

[illegible]

Sub-Directorate [R]		
Sub-Directorate [R]	Primary	Sub Ref
Office of the Municipal Manager	Y	1
Internal Audit	N	2
Strategic Manager	N	3
PMS, SDBIP & Compliance	N	4
Risk Management	N	5
IDP	N	6
Director: Financial Services	Y	7
Budget and Reporting	N	8
Expenditure Services	N	9
Revenue Services	N	10
Supply Chain Management	N	11
Director: Corporate Services	Y	12
Administration	N	13
Communication and Customer Relations	N	14
Human Resources	N	15
Legal Services	N	16
Information Technology and Communications	N	17
Director: Engineering Services	Y	18
PMU	N	19
Electrical and Mechanical Engineering Services	N	20
Roads, Transport and Stormwater Services	N	21
Water Quality Control	N	22
Fleet Management	N	23
Director: Community Services	Y	24
Human Settlements and Public Amenities	N	25
Library Services	N	26
Public Safety: Law Enforcement / Traffic Management	N	27
Waste Management	Y	28
Aerodrome	N	29
Properties	N	30
Director: Economic Development and Planning	Y	31
Building Control	N	32
LED & Tourism	N	33
Town Planning	N	34
Properties	N	35
Mayor	Y	36
AFS and Compliance	N	37
Assets and Liabilities	N	38
		39
		40
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		46
		47
		48

Function [R]
Function
Community and Social Services
Electricity
Environmental Protection
Executive and Council
Finance and Administration
Health
Housing
Internal Audit
Other
Planning and Development
Public Safety
Road Transport
Sport and Recreation
Waste Management
Waste Water Management
Water Management
Unspecified

49

50

	Function [R]		
Ref	Function	Ref	Core?
1	Community and Social Services	1	Y
2	Community and Social Services	1	Y
3	Community and Social Services	1	Y
4	Community and Social Services	1	Y
5	Community and Social Services	1	Y
6	Community and Social Services	1	Y
7	Community and Social Services	1	Y
8	Community and Social Services	1	Y
9	Community and Social Services	1	Y
10	Community and Social Services	1	Y
11	Community and Social Services	1	N
12	Community and Social Services	1	N
13	Community and Social Services	1	N
14	Community and Social Services	1	N
15	Community and Social Services	1	N
16	Community and Social Services	1	N
17	Community and Social Services	1	N
0	Community and Social Services	1	N
0	Community and Social Services	1	N
	Community and Social Services	1	N
	Community and Social Services	1	N
	Community and Social Services	1	N
	Community and Social Services	1	N
	Community and Social Services	1	N
	Community and Social Services	1	N
	Community and Social Services	1	N
	Community and Social Services	1	N
	Community and Social Services	1	N
	Community and Social Services	1	N
	Community and Social Services	1	N
	Community and Social Services	1	N
	Electricity	2	Y
	Electricity	2	Y
	Electricity	2	Y
	Electricity	2	N
	Electricity	2	N
	Environmental Protection	3	Y
	Environmental Protection	3	Y
	Environmental Protection	3	Y
	Environmental Protection	3	N
	Environmental Protection	3	N
	Environmental Protection	3	N
	Environmental Protection	3	N
	Executive and Council	4	Y
	Executive and Council	4	Y
	Finance and Administration	5	Y
	Finance and Administration	5	Y
	Finance and Administration	5	Y
	Finance and Administration	5	Y

Finance and Administration	5	Y
Finance and Administration	5	Y
Finance and Administration	5	Y
Finance and Administration	5	Y
Finance and Administration	5	Y
Finance and Administration	5	Y
Finance and Administration	5	Y
Finance and Administration	5	Y
Finance and Administration	5	Y
Finance and Administration	5	Y
Finance and Administration	5	N
Finance and Administration	5	N
Finance and Administration	5	N
Finance and Administration	5	N
Finance and Administration	5	N
Finance and Administration	5	N
Finance and Administration	5	N
Finance and Administration	5	N
Health	6	Y
Health	6	Y
Health	6	N
Health	6	N
Housing	7	Y
Housing	7	Y
Housing	7	N
Housing	7	N
Internal Audit	8	Y
Other	9	Y
Other	9	Y
Other	9	Y
Other	9	Y
Other	9	Y
Other	9	Y
Other	9	N
Other	9	N
Other	9	N
Other	9	N
Other	9	N
Other	9	N
Planning and Development	10	Y
Planning and Development	10	Y
Planning and Development	10	Y
Planning and Development	10	Y
Planning and Development	10	Y
Planning and Development	10	Y
Planning and Development	10	Y
Planning and Development	10	N
Planning and Development	10	N

Planning and Development	10	N
Public Safety	11	Y
Public Safety	11	Y
Public Safety	11	Y
Public Safety	11	Y
Public Safety	11	Y
Public Safety	11	Y
Public Safety	11	Y
Public Safety	11	N
Public Safety	11	N
Road Transport	12	Y
Road Transport	12	Y
Road Transport	12	Y
Road Transport	12	Y
Road Transport	12	Y
Road Transport	12	N
Road Transport	12	N
Road Transport	12	N
Road Transport	12	N
Sport and Recreation	13	Y
Sport and Recreation	13	Y
Sport and Recreation	13	Y
Sport and Recreation	13	Y
Sport and Recreation	13	N
Sport and Recreation	13	N
Sport and Recreation	13	N
Sport and Recreation	13	N
Sport and Recreation	13	N
Waste Management	14	Y
Waste Management	14	Y
Waste Management	14	Y
Waste Management	14	Y
Waste Management	14	N
Waste Management	14	N
Waste Management	14	N
Waste Management	14	N
Waste Water Management	15	Y
Waste Water Management	15	Y
Waste Water Management	15	Y
Waste Water Management	15	Y
Waste Water Management	15	N
Waste Water Management	15	N
Waste Water Management	15	N
Waste Water Management	15	N
Water Management	16	Y
Water Management	16	Y
Water Management	16	Y
Water Management	16	N
Water Management	16	N
Water Management	16	N

Unspecified

17 N

Fleet Management	Finance and Ad	68
Human Resources	Finance and Ad	69
Information Technology	Finance and Ad	70
Legal Services	Finance and Ad	71
Marketing, Customer Relations, Publicity and	Finance and Ad	72
Property Services	Finance and Ad	73
Risk Management	Finance and Ad	74
Security Services	Finance and Ad	75
Supply Chain Management	Finance and Ad	76
Valuation Service	Finance and Ad	77
Asset Management	Finance and Ad	78
Fleet Management	Finance and Ad	79
Human Resources	Finance and Ad	80
Information Technology	Finance and Ad	81
Legal Services	Finance and Ad	82
Marketing, Customer Relations, Publicity and	Finance and Ad	83
Property Services	Finance and Ad	84
Risk Management	Finance and Ad	85
Security Services	Finance and Ad	86
Health Services	Health [Core fu	87
Laboratory Services	Health [Core fu	88
Ambulance	Health [Non-co	89
Health Services	Health [Non-co	90
Housing	Housing [Core f	91
Informal Settlements	Housing [Core f	92
Housing	Housing [Non-c	93
Informal Settlements	Housing [Non-c	94
Governance Function	Internal Audit [i	95
Abattoirs	Other [Core fur	96
Air Transport	Other [Core fur	97
Forestry	Other [Core fur	98
Licensing and Regulation	Other [Core fur	99
Markets	Other [Core fur	100
Tourism	Other [Core fur	101
Abattoirs	Other [Non-cor	102
Air Transport	Other [Non-cor	103
Forestry	Other [Non-cor	104
Licensing and Regulation	Other [Non-cor	105
Markets	Other [Non-cor	106
Tourism	Other [Non-cor	107
Billboards	Planning and D	108
Corporate Wide Strategic Planning (IDPs, LEI	Planning and D	109
Central City Improvement District	Planning and D	110
Development Facilitation	Planning and D	111
Economic Development/Planning	Planning and D	112
Town Planning, Building Regulations and Enf	Planning and D	113
Project Management Unit	Planning and D	114
Support to Local Municipalities	Planning and D	115
Provincial Planning	Planning and D	116
Regional Planning and Development	Planning and D	117

Central City Improvement District	Planning and Development	118
Civil Defence	Public Safety [C]	119
Cleansing	Public Safety [C]	120
Control of Public Nuisances	Public Safety [C]	121
Fencing and Fences	Public Safety [C]	122
Fire Fighting and Protection	Public Safety [C]	123
Licensing and Control of Animals	Public Safety [C]	124
Police Forces, Traffic and Street Parking Control	Public Safety [C]	125
Cleansing	Public Safety [N]	126
Fire Fighting and Protection	Public Safety [N]	127
Police Forces, Traffic and Street Parking Control	Road Transport	128
Pounds	Road Transport	129
Public Transport	Road Transport	130
Roads	Road Transport	131
Taxi Ranks	Road Transport	132
Road and Traffic Regulation	Road Transport	133
Public Transport	Road Transport	134
Roads	Road Transport	135
Taxi Ranks	Road Transport	136
Beaches and Jetties	Sport and Recreation	137
Community Parks (including Nurseries)	Sport and Recreation	138
Recreational Facilities	Sport and Recreation	139
Sports Grounds and Stadiums	Sport and Recreation	140
Casinos, Racing, Gambling, Wagering	Sport and Recreation	141
Community Parks (including Nurseries)	Sport and Recreation	142
Recreational Facilities	Sport and Recreation	143
Sports Grounds and Stadiums	Sport and Recreation	144
Swimming Pools	Sport and Recreation	145
Recycling	Waste Management	146
Solid Waste Disposal (Landfill Sites)	Waste Management	147
Solid Waste Removal	Waste Management	148
Street Cleaning	Waste Management	149
Recycling	Waste Management	150
Solid Waste Disposal (Landfill Sites)	Waste Management	151
Solid Waste Removal	Waste Management	152
Street Cleaning	Waste Management	153
Public Toilets	Waste Water Management	154
Sewerage	Waste Water Management	155
Storm Water Management	Waste Water Management	156
Waste Water Treatment	Waste Water Management	157
Public Toilets	Waste Water Management	158
Sewerage	Waste Water Management	159
Storm Water Management	Waste Water Management	160
Waste Water Treatment	Waste Water Management	161
Water Treatment	Water Management	162
Water Distribution	Water Management	163
Water Storage	Water Management	164
Water Treatment	Water Management	165
Water Distribution	Water Management	166
Water Storage	Water Management	167

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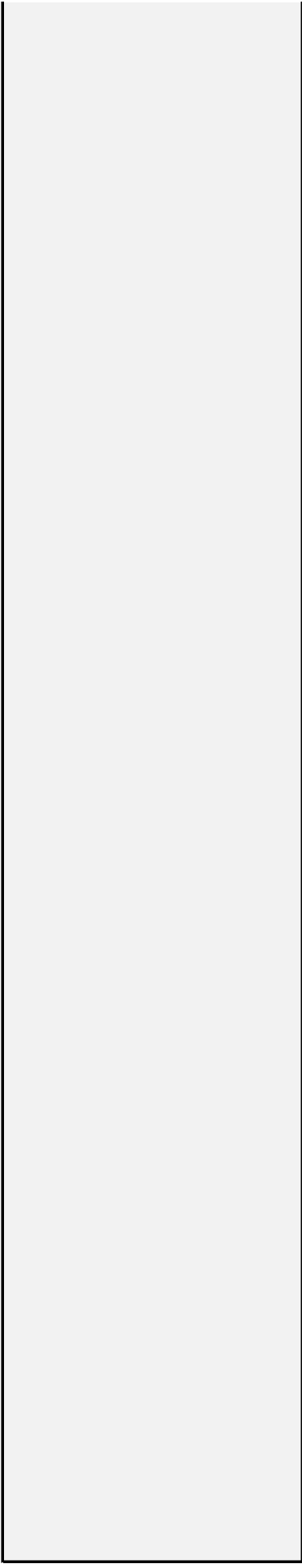
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Pre-determined Objectives [R]

[illegible]

[illegible]

National Outcome

Improve the quality of basic education
Improve health and life expectancy
All people in south Africa protected and feel safe
Decent employment through inclusive economic growth
A skilled and capable workforce to support inclusive growth
An effective, competitive and responsive economic infrastructure network
Vibrant, equitable and sustainable rural communities and food security
Sustainable human settlements and improved quality of household life
A responsive and accountable, effective and efficient local government system
Protection and enhancement of environmental assets and natural resources
A better South Africa, a better Africa and world
A development-orientated public service and inclusive citizenship



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Code	KT Ref
S	1
O	2
P	3
G	4
R	5

[illegible][illegible]

Ward Name	Mun. Ref
All	All
Covie, Natures Valley, Kurland, Kurland and Breda	1
Plett South, Plett North and Breda	2
Qolweni and Pine Trees	3
New Horizon	4
Phases 1 & 2 Kwa-Nokuthula	5
Phases 3 and 4 Kwa-Nokuthula	6
Kranshoek, Harkeville, Green Valley	7
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KPI Owner [R]	KPI Calculation Type [R]	
Driver	Calculation Type	Code
Chief Fire Services	Carry Over	CO
Chief Law Enforcement	Accumulative	ACC
Chief Law Enforcement	Stand-Alone	STD
Chief of Staff	Zero	ZERO
Chief Traffic Services	Not applicable	NA
Director: Community Services	Reverse Stand-Alone	REV
Director: Corporate Services	Last Value	LAST
Director: Engineering Services	Reverse Last Value	LASTREV
Director: Financial Services		
Director: Planning & Strategic Services		
Internal auditor		
Manager: Administration		
Manager: Assets and Liabilities		
Manager: Budget and Treasury		
Manager: Building Control		
Manager: Communication		
Manager: Electrical & Mechanical Service		
Manager: Expenditure		
Manager: Fleet Management		
Manager: Housing and Beaches		
Manager: Human Resources		
Manager: IDP		
Manager: Income		
Manager: Information Technology		
Manager: LED & Tourism		
Manager: Legal Services		
Manager: Library Services		
Manager: PMU		
Manager: Projects		
Manager: Properties		
Manager: Public Amenities		
Manager: Public Safety		
Manager: Roads and Stormwater infrastructure		
Manager: Solid Waste		
Manager: Supply Chain		
Manager: Town Planning & Development		
Manager: Water & Quality Control		
Municipal Manager		
PMS Manager		
Strategic Manager		
Superintendent: Beaches		
Superintendent: Parks and Recreation		
Manager: Risk Management		



Explanation

Targets & Actuals carry over from one period to the next (% of project complete)
The system sums the Targets and Actuals in order to calculate the Overall Performance
The system averages the Targets and Actuals over the number of targets greater than zero
Actuals must be less than or equal to the Target and the Targets are 0. The system
No calculation is done.

Actuals must be less than or equal to the Target and the Target is greater than 0
The most recent Target and Actual greater than zero is used to calculate the Overall Performance
The most recent Target and Actual greater than zero is used to calculate the Overall Performance

Target Type [R]		
Calculation Type	Code	Ref
Currency	R	1
Percentage	%	2
Number	#	3

[illegible]



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0

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Assist	Directorate [R]	Reporting KPI [R]	IDP Ref	
10	Financial Services	Yes		66
11	Financial Services	Yes		66
12	Financial Services	Yes		66
13	Financial Services	Yes		66

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14	Financial Services	Yes		66
15	Engineering Services	Yes		163
16	Engineering Services	Yes		50
17	Engineering Services	Yes		155
18	Engineering Services	Yes		162
19	Engineering Services	No		50
20	Engineering Services	No		114

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21	Engineering Services	No		68
22	Engineering Services	No		155
23	Engineering Services	No		50
24	Engineering Services	No		163
25	Engineering Services	No		164
26	Engineering Services	No		50
27	Engineering Services	No		131
28	Engineering Services	No		53
29	Engineering Services	No		162

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30	Engineering Services	No		131
31	Engineering Services	No		50
32	Engineering Services	No		50
33	Corporate Services	No		125
34	Corporate Services	Yes		69
35	Corporate Services	Yes		69

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36	Corporate Services	No		72
37	Corporate Services	No		69
38	Corporate Services	No		64
39	Corporate Services	No		70
40	Community Services	No		93
41	Community Services	No		93
42	Community Services	No		93

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43	Community Services	Yes		148
44	Community Services	No		22
45	Community Services	No		150
46	Community Services	No		25
47	Community Services	No		140
48	Community Services	No		140

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49	Community Services	No		24
50	Community Services	No		24
51	Economic Development and Planning	Yes		112
52	Economic Development and Planning	No		112
53	Economic Development and Planning	No		112

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[illegible]

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[illegible]

Toplayer Service Delivery Budget Implementation Plan for 2019/20

[illegible]

Toplayer Service Delivery Budget Implementation Plan for 2019/20

[illegible]

Toplayer Service Delivery Budget Implementation Plan for 2019/20

[illegible]

Toplayer Service Delivery Budget Implementation Plan for 2019/20

[illegible]

Toplayer Service Delivery Budget Implementation Plan for 2019/20

[illegible]

Toplayer Service Delivery Budget Implementation Plan for 2019/20

[illegible]

Toplayer Service Delivery Budget Implementation Plan for 2019/20

[illegible]

Toplayer Service Delivery Budget Implementation Plan for 2019/20

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Toplayer Service Delivery Budget Implementation Plan for 2019/20

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Toplayer Service Delivery Budget Implementation Plan for 2019/20

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[illegible]

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Function [R]	National Outcome [R]		National KPA [R]	
Finance and Administration [Core function] - Budget and Treasury Office	9	A responsive and accountable, effective and efficient local government system	4	Municipal Financial Viability and Management
Finance and Administration [Core function] - Budget and Treasury Office	9	A responsive and accountable, effective and efficient local government system	4	Municipal Financial Viability and Management
Finance and Administration [Core function] - Budget and Treasury Office	9	A responsive and accountable, effective and efficient local government system	4	Municipal Financial Viability and Management
Finance and Administration [Core function] - Budget and Treasury Office	9	A responsive and accountable, effective and efficient local government system	4	Municipal Financial Viability and Management

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Finance and Administration [Core function] - Budget and Treasury Office	9	A responsive and accountable, effective and efficient local government system	4	Municipal Financial Viability and Management
Water Management [Core function] - Water Distribution	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Electricity [Core function] - Electricity	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Waste Water Management [Core function] - Sewerage	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Water Management [Core function] - Water Treatment	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Electricity [Core function] - Electricity	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Planning and Development [Core function] - Project Management Unit	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery

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Finance and Administration [Core function] - Fleet Management	9	A responsive and accountable, effective and efficient local government system	2	Basic Service Delivery
Waste Water Management [Core function] - Sewerage	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Electricity [Core function] - Electricity	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Water Management [Core function] - Water Distribution	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Water Management [Core function] - Water Storage	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Electricity [Core function] - Electricity	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Road Transport [Core function] - Roads	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Electricity [Non-core Function] - Electricity	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Water Management [Core function] - Water Treatment	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery

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Road Transport [Core function] - Roads	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Electricity [Core function] - Electricity	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Electricity [Core function] - Electricity	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	9	A responsive and accountable, effective and efficient local government system	2	Basic Service Delivery
Finance and Administration [Core function] - Human Resources	12	A development-orientated public service and inclusive citizenship	1	Municipal Transformation and Institutional Development
Finance and Administration [Core function] - Human Resources	12	A development-orientated public service and inclusive citizenship	1	Municipal Transformation and Institutional Development

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Finance and Administration [Core function] - Marketing, Customer Relations, Publicity and Media Co-ordination	12	A development-orientated public service and inclusive citizenship	1	Municipal Transformation and Institutional Development
Finance and Administration [Core function] - Human Resources	12	A development-orientated public service and inclusive citizenship	1	Municipal Transformation and Institutional Development
Finance and Administration [Core function] - Administrative and Corporate Support	12	A development-orientated public service and inclusive citizenship	1	Municipal Transformation and Institutional Development
Finance and Administration [Core function] - Information Technology	9	A responsive and accountable, effective and efficient local government system	1	Municipal Transformation and Institutional Development
Housing [Non-core Function] - Housing	8	Sustainable human settlements and improved quality of household life	2	Basic Service Delivery
Housing [Non-core Function] - Housing	8	Sustainable human settlements and improved quality of household life	2	Basic Service Delivery
Housing [Non-core Function] - Housing	8	Sustainable human settlements and improved quality of household life	2	Basic Service Delivery

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Waste Management [Core function] - Solid Waste Removal	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Community and Social Services [Core function] - Cemeteries, Funeral Parlours and Crematoriums	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Waste Management [Non-core Function] - Recycling	6	An effective, competitive and responsive economic infrastructure network	2	Basic Service Delivery
Community and Social Services [Core function] - Libraries and Archives	12	A development-orientated public service and inclusive citizenship	2	Basic Service Delivery
Sport and Recreation [Core function] - Sports Grounds and Stadiums	12	A development-orientated public service and inclusive citizenship	2	Basic Service Delivery
Sport and Recreation [Core function] - Sports Grounds and Stadiums	12	A development-orientated public service and inclusive citizenship	2	Basic Service Delivery

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Community and Social Services [Core function] - Community Halls and Facilities	12	A development-orientated public service and inclusive citizenship	2	Basic Service Delivery
Community and Social Services [Core function] - Community Halls and Facilities	12	A development-orientated public service and inclusive citizenship	2	Basic Service Delivery
Planning and Development [Core function] - Economic Development/Planning	4	Decent employment through inclusive economic growth	3	Local Economic Development
Planning and Development [Core function] - Economic Development/Planning	9	A responsive and accountable, effective and efficient local government system	3	Local Economic Development
Planning and Development [Core function] - Economic Development/Planning	9	A responsive and accountable, effective and efficient local government system	3	Local Economic Development

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[illegible]

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[illegible]

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[illegible]

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Pre-determined Objectives [R]		NDP Objective [R]		IDP Objective [R]	
1	Unspecified	9	Social Protection	7	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development
1	Unspecified	11	Developing a capable and Development State	7	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development
1	Unspecified	11	Developing a capable and Development State	7	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development
1	Unspecified	11	Developing a capable and Development State	7	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development

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1	Unspecified	11	Developing a capable and Development State	7	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	7
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5

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1	Unspecified	11	Developing a capable and Development State	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5

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1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	11	Developing a capable and Development State	5	Provision of basic services	5
1	Unspecified	11	Developing a capable and Development State	6	Build a capable, corruption-free administration that is able to deliver on developmental mandate	6
1	Unspecified	11	Developing a capable and Development State	6	Build a capable, corruption-free administration that is able to deliver on developmental mandate	6

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1	Unspecified	11	Developing a capable and Development State	6	Build a capable, corruption-free administration that is able to deliver on developmental mandate	6
1	Unspecified	11	Developing a capable and Development State	6	Build a capable, corruption-free administration that is able to deliver on developmental mandate	6
1	Unspecified	11	Developing a capable and Development State	6	Build a capable, corruption-free administration that is able to deliver on developmental mandate	6
1	Unspecified	11	Developing a capable and Development State	6	Build a capable, corruption-free administration that is able to deliver on developmental mandate	6
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	5

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1	Unspecified	2	Economy and Development	5	Provision of basic services	5
1	Unspecified	3	Environmental Sustainability and Resilience	5	Provision of basic services	5
1	Unspecified	3	Environmental Sustainability and Resilience	5	Provision of basic services	5
1	Unspecified	2	Economy and Development	3	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	5
1	Unspecified	2	Economy and Development	2	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	5
1	Unspecified	2	Economy and Development	2	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	5

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1	Unspecified	2	Economy and Development	2	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	5
1	Unspecified	2	Economy and Development	2	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	5
1	Unspecified	2	Economy and Development	5	Provision of basic services	3
1	Unspecified	2	Economy and Development	3	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	3
1	Unspecified	2	Economy and Development	3	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	3

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Municipal KPA [R]	KPI Name [R]	Unit of Measurement
Financial Sustainability	Provide subsidies for free basic services to indigent households as at 30 June 2020	Number of indigent households receiving subsidies for free basic services as per Financial System
Financial Sustainability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2020 $\frac{(\text{Overdraft} + \text{Current Finance Lease Obligation} + \text{Non current Finance Lease Obligation} + \text{Short Term Borrowings} + \text{Long term borrowing})}{(\text{Total Operating Revenue} - \text{Operational Conditional Grants})} \times 100$	% of debt coverage
Financial Sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 $((\text{Total outstanding service debtors} / \text{revenue received for services}) \times 100)$	% of outstanding service debtors
Financial Sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 $((\text{Cash and Cash Equivalents} - \text{Unspent Conditional Grants} - \text{Overdraft}) + \text{Short Term Investment}) / \text{Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}$ as per Circular 71	Number of months it takes to cover fix operating expenditure with available cash

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Financial Sustainability	Achieve a debtor payment percentage of 85% by 30 June 2020 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved
Infrastructure Development	Provide piped water to properties which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2020	Number of properties that receive piped water
Infrastructure Development	Provide electricity to properties connected to the municipal electrical infrastructure network and billed for the service as well as prepaid electrical metering as at 30 June 2020	Number of properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)
Infrastructure Development	Provide sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2020	Number of residential properties which are billed for sewerage
Infrastructure Development	Limit non revenue water losses to less than 19% as at 30 June 2020 {(System input- billed consumption (incl free basic water)/ system input)x100}	% non-revenue water losses
Infrastructure Development	Limit unaccounted for electricity to less than 12% as at 30 June 2020 {(Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100}	% unaccounted electricity
Infrastructure Development	Finalise 100% the SCM procurement planning of all approved capital projects for PMU (excluding housing and multi year) by 31 July 2019	% of SCM processes finalised

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Infrastructure Development	Spend 90% of the approved capital budget for Fleet services by 30 June 2020 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent
Infrastructure Development	Spend 90% of the approved capital budget for Waste Water services by 30 June 2020 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent
Infrastructure Development	Spend 90% of the approved capital budget for Electrical & Mechanical services by 30 June 2020 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent
Infrastructure Development	Spend 90% of the approved capital budget for Water services by 30 June 2020 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent
Infrastructure Development	Spend 100% of MIG Funding allocation by 30 June 2020 $\{(Total\ actual\ MIG\ expenditure / Total\ MIG\ amount\ budgeted) \times 100\}$	% budget spent
Infrastructure Development	Spend 100% of INEP Funding allocation by 30 June 2020 $\{(Total\ actual\ INEP\ expenditure / Total\ INEP\ amount\ budgeted) \times 100\}$	% budget spent
Infrastructure Development	Spend 90% of the approved capital budget for Roads & Storm Water services by 30 June 2020 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent
Infrastructure Development	Spend 90% of the approved project budget for the upgrade of Kwano bulk electrical network (PH4) by 30 June 2020 $[(Actual\ expenditure\ divided\ by\ the\ total\ approved\ project\ budget) \times 100]$	% budget spent
Infrastructure Development	Spend 90% of approved capital budget for the upgrading of the Kranshoek Bulk Water system by 30 June 2020 $\{(Total\ actual\ expenditure\ for\ the\ project / Total\ amount\ budgeted\ for\ the\ project) \times 100\}$	% budget spent

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Infrastructure Development	Spend 90% of the approved capital budget for new services (civil services) PH4A to Qolweni, Bossiesgif by 30 June 2020	% budget spent
Infrastructure Development	Spend 90% of the approved capital budget for new electrical services PH4A to Qolweni, Bossiesgif by 30 June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent
Infrastructure Development	Spend 100% of the EEDSM funding allocation by 30 June 2020 {(Total actual EEDSM expenditure /Total EEDSM amount budgeted)x100}	% budget spent
Infrastructure Development	Spend 90% of the budget allocated for Mobile Camera Security for wards 2 and 7 by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100]	% budget spent
Institutional Development	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2020 {(Number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved employment equity plan/ Number of people employed (appointed) in the three highest levels of management)x100}	% of people employed
Institutional Development	Spent 0.10% of operational budget on training by 30 June 2020 {(Actual total training expenditure divided by total operational budget)x100}	% budget spent

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Institutional Development	Conduct a comprehensive customer survey in the Greater Plettenberg Bay area by 30 June 2020	Customer survey conducted
Institutional Development	Review 20 human resources policies, with the SALGA Policy Framework Scope as basis and submit to Council by 30 June 2020	Number of human resource policies submitted to Council
Institutional Development	Review the "System of Operational Delegations" and submit to Council by 31 March 2020	System of operational delegations submitted to Council
Institutional Development	Spend 90% of the approved capital budget for IT by 30 June 2020	% budget spent
Infrastructure Development	Complete 377 top structures in Kwanokuthula by 30 June 2020	Number of top structures completed
Infrastructure Development	Submit funding application for the development in certain areas of Qolweni and Kurland to the Department of Human Settlements by 30 June 2020	Funding application completed and submitted to the Department of Human Settlements
Infrastructure Development	Submit funding application for the development of FLISPS in the vicinity of Shell Ultra City to the Department of Human Settlements by 30 June 2020	Funding application completed and submitted to the Department of Human Settlements

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Infrastructure Development	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2020	Number of residential properties which are billed for refuse removal
Infrastructure Development	Complete the establishment of the new regional cemetery portion 33 of the Farm Hill View 437 by 30 June 2020	Portion 33 Hill View Cemetery establishment completed
Infrastructure Development	Complete the drop-off facility (Old Nick) by 30 June 2020	Drop-off facility completed
Infrastructure Development	Spend 90% of approved capital budget for the upgrade of the municipal library buildings by 30 June 2020	% budget spent
Infrastructure Development	Complete the project to upgrade of the Kurland Sport Facility by 30 June 2020	Project completed
Infrastructure Development	Complete the project to upgrade of the New Horizons Sport Facility by 30 June 2020	Project completed

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Infrastructure Development	Complete the project to upgrade of the New Horizons Community Hall by 30 June 2020	Project completed
Infrastructure Development	Spend 90% of the approved capital budget for the construction of the Harkerville Community Hall by 30 June 2020	% budget spent
Economic Development	Create 274 job opportunities in terms of the EPWP by 30 June 2020	Number of job opportunities created
Economic Development	Develop a Bio-wise Implementation Strategy and submit to Council by 30 September 2019	Implementation Strategy submitted to Council
Economic Development	Spend 90% of the budget allocated for the upgrade of the Small, Medium and Micro-sized Enterprises (SMMEs) Shelters by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100]	% budget spent

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Risk	Provincial Strategic Objectives [R]		Ward [R]
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All

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	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All

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	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	5; 6
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	7

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	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	3	Increase wellness, safety and tackle social ills	2; 7
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All

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	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	All
	5	Embed good governance and integrated service delivery through partnerships and spatial alignment	1
	4	Enable a resilient, sustainable, quality and inclusive living environment	5; 6
	4	Enable a resilient, sustainable, quality and inclusive living environment	3; 4
	4	Enable a resilient, sustainable, quality and inclusive living environment	2

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	4	Enable a resilient, sustainable, quality and inclusive living environment	All
	4	Enable a resilient, sustainable, quality and inclusive living environment	All
	4	Enable a resilient, sustainable, quality and inclusive living environment	All
	2	Improve education outcomes and opportunities for youth development	All
	4	Enable a resilient, sustainable, quality and inclusive living environment	1
	4	Enable a resilient, sustainable, quality and inclusive living environment	4

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	4	Enable a resilient, sustainable, quality and inclusive living environment	4
	4	Enable a resilient, sustainable, quality and inclusive living environment	7
	1	Create opportunities for growth and jobs	All
	4	Enable a resilient, sustainable, quality and inclusive living environment	All
	1	Create opportunities for growth and jobs	2

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Area [R]	KPI Owner [R]	Baseline	POE
1	Director: Financial Services	4381	Report from the financial system
1	Director: Financial Services	30%	Section 71 reports and Annual Financial statements
1	Director: Financial Services	36%	Section 71 reports and Annual Financial statements
1	Director: Financial Services	3.47	Section 71 reports and Annual Financial statements

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1	Director: Financial Services	102%	Section 71 reports and Annual Financial statements
1	Director: Engineering Services	11495	Report from the financial system
1	Director: Engineering Services	14285	Report from the financial system
1	Director: Engineering Services	12123	Report from the financial system
1	Director: Engineering Services	8.54%	Report from the financial system and the Water balance to DWS
1	Director: Engineering Services	13.16%	Report from the financial system and the ESKOM bulk purchases
1	Director: Engineering Services	New key performance indicator for 2019/20	Report from the financial system

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1	Director: Engineering Services	New key performance indicator for 2019/20	Financial expenditure report
1	Director: Engineering Services	New key performance indicator for 2019/20	Financial expenditure report
1	Director: Engineering Services	New key performance indicator for 2019/20	Financial expenditure report
1	Director: Engineering Services	New key performance indicator for 2019/20	Financial expenditure report
1	Director: Engineering Services	New key performance indicator for 2019/20	Financial expenditure report
1	Director: Engineering Services	New key performance indicator for 2019/20	Financial Expenditure Report
1	Director: Engineering Services	New key performance indicator for 2019/20	Financial Expenditure Report
6; 7	Director: Engineering Services	Multi year project	Financial expenditure report
8	Director: Engineering Services	New key performance indicator for 2019/20	Financial expenditure report

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1	Director: Engineering Services	New key performance indicator for 2019/20	Financial expenditure report
1	Director: Engineering Services	New key performance indicator for 2019/20	Financial expenditure report
1	Director: Engineering Services	New key performance indicator for 2019/20	Financial expenditure report
3; 8	Director: Corporate Services	0	Financial reports
1	Director: Corporate Services	70%	Signed-off employment equity report
1	Director: Corporate Services	0.10%	Expenditure report

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1	Director: Corporate Services	1	Audited survey documentation with a summary signed off by the HOD Corporate Services
1	Director: Corporate Services	20	Proof of submission to Council
1	Director: Corporate Services	Existing approved delegations	Proof of submission to Council
All	Director: Corporate Services	New key performance indicator for 2019/20	Financial Statement
6; 7	Director: Community Services	New key performance indicator for 2019/20	Completion certificates
4; 5	Director: Community Services	1	Acknowledgment of receipt by the Department
3	Director: Community Services	1	Acknowledgment of receipt by the Department

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1	Director: Community Services	14041	Report from the financial system
1	Director: Community Services	0	Completion certificate
1	Director: Community Services	0	Completion Certificate
1	Director: Community Services	New key performance indicator for 2019/20	Financial Statement
2	Director: Community Services	New key performance indicator for 2019/20	Completion Certificate
5	Director: Community Services	New key performance indicator for 2019/20	Completion Certificate

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5	Director: Community Services	New key performance indicator for 2019/20	Completion Certificate
8	Director: Community Services	New key performance indicator for 2019/20	Financial Statement
1	Director: Economic Development and & Planning Services	274	Reports to the National Department of Public Works
1	Director: Economic Development and & Planning Services	New performance indicator for the 2019/20 financial year	Proof of submission to Council
3	Director: Economic Development and & Planning Services	95%	Financial reports

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Reporting Category [R]	KPI Calculation Type [R]		Target Type [R]		Annual Target		Q1	Q2
2	LAST	Last Value	3	Number	4300		4300	4300
2	LASTREV	Reverse Last Value	2	Percentage	45		0	0
2	LASTREV	Reverse Last Value	2	Percentage	11.80		0	0
2	LAST	Last Value	3	Number	2		0	0

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2	LAST	Last Value	2	Percentage	85		85	85
2	LAST	Last Value	3	Number	11495		0	11495
2	LAST	Last Value	3	Number	14285		0	14285
2	LAST	Last Value	3	Number	12111		0	12111
2	LASTREV	Reverse Last Value	2	Percentage	19		0	0
2	LASTREV	Reverse Last Value	2	Percentage	12		0	0
2	LAST	Last Value	2	Percentage	100		100	0

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2	LAST	Last Value	2	Percentage	90		0	10
2	LAST	Last Value	2	Percentage	90		0	10
2	LAST	Last Value	2	Percentage	90		0	10
2	LAST	Last Value	2	Percentage	90		0	10
2	LAST	Last Value	2	Percentage	100		10	40
2	LAST	Last Value	2	Percentage	100		10	40
2	LAST	Last Value	2	Percentage	90		0	10
2	LAST	Last Value	2	Percentage	90		10	40
2	LAST	Last Value	2	Percentage	90		0	10

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2	LAST	Last Value	2	Percentage	90		0	10
2	LAST	Last Value	2	Percentage	90		0	10
2	LAST	Last Value	2	Percentage	100		10	40
2	LAST	Last Value	2	Percentage	95		0	0
2	LAST	Last Value	2	Percentage	70		0	0
2	LAST	Last Value	2	Percentage	0.10		0,10	0,10

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2	CO	Carry Over	3	Number	1		0	0
2	ACC	Accumulative	3	Number	20		5	5
2	CO	Carry Over	3	Number	1		0	0
2	LAST	Last Value	2	Percentage	90		0	0
2	ACC	Accumulative	3	Number	377		0	0
2	CO	Carry Over	3	Number	1		0	0
2	CO	Carry Over	3	Number	1		0	0

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2	LAST	Last Value	3	Number	14700		0	14700
2	CO	Carry Over	3	Number	1		0	0
2	CO	Carry Over	3	Number	1		0	0
2	LAST	Last Value	2	Percentage	90		10	40
2	CO	Carry Over	3	Number	1		0	0
2	CO	Carry Over	3	Number	1		0	0

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2	CO	Carry Over	3	Number	1		0	0
2	LAST	Last Value	2	Percentage	95		10	40
2	LAST	Last Value	3	Number	274		0	0
2	CO	Carry Over	3	Number	1		1	0
2	LAST	Last Value	2	Percentage	90		10	40

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Q3	Q4	
4300	4300	
0	45	
0	12	
0	2	

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85	85
0	11495
0	14285
0	12111
0	19
0	12
0	0

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40	90
40	90
40	90
40	90
70	100
70	100
40	90
60	90
40	90

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40	90
40	90
70	100
0	90
0	70
0,10	0,10

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0	1
5	5
1	0
0	90
0	377
0	1
0	1

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0	14700
0	1
0	1
60	90
0	1
0	1

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0	1
60	95
0	274
0	0
60	90

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Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
46	Director: Financial Services				64
47	Director: Financial Services				64
48	Director: Financial Services				74
49	Director: Financial Services				64
50	Director: Financial Services				64

Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
51	Director: Financial Services				74
52	Director: Financial Services				95
53	Director: Financial Services				64
54	Director: Financial Services				76
55	Director: Financial Services				76
56	Director: Financial Services				64

Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
57	Director: Financial Services				64
58	Director: Financial Services				64
59	Director: Financial Services				64
60	Budget and Reporting				66
61	Budget and Reporting				65
62	Budget and Reporting				66

Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
63	Budget and Reporting				66
64	Budget and Reporting				66
65	AFS and Compliance				66
66	AFS and Compliance				66
67	AFS and Compliance				66

Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
68	AFS and Compliance				66
69	AFS and Compliance				65
70	Assets and Liabilities				65
71	Assets and Liabilities				65
72	Assets and Liabilities				65

Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
73	Assets and Liabilities				65
74	Assets and Liabilities				65
75	Assets and Liabilities				65
76	Assets and Liabilities				65
77	Assets and Liabilities				65

Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
78	Expenditure Services				67
79	Expenditure Services				67
80	Expenditure Services				67
81	Expenditure Services				67
82	Expenditure Services				67

Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
83	Expenditure Services				67
84	Expenditure Services				67
85	Revenue Services				67
86	Revenue Services				67
87	Revenue Services				67

Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
88	Revenue Services				67
89	Revenue Services				67
90	Revenue Services				67
91	Revenue Services				67
92	Revenue Services				67

Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
93	Revenue Services				67
94	Supply Chain Management				76
95	Supply Chain Management				76
96	Supply Chain Management				76
97	Supply Chain Management				76

Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
98	Supply Chain Management				76
99	Supply Chain Management				76
100	Supply Chain Management				76
101	Revenue Services	10	Financial Services	Provide subsidies for free basic services to indigent households as at 30 June 2020	66

Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
102	Budget and Reporting	11	Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2020 (Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	66
103	Budget and Reporting	12	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 ((Total outstanding service debtors/ revenue received for services)X100)	66

Assist	Sub-Directorate [R]	Top Layer KPI			
Ref	List	Assist ref	Directorate	Top Layer KPI Name	Assist
104	Budget and Reporting	13	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) as per Circular 71	66
105	Budget and Reporting	14	Financial Services	Achieve a debtor payment percentage of 85% by 30 June 2020 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	66
106					
0					
0					
0					

[illegible]

[illegible]

[illegible]

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Administrative and Corporate Support		9	A responsive and accountable, effective and efficient local government system	6
Finance and Administration [Core function] - Administrative and Corporate Support		9	A responsive and accountable, effective and efficient local government system	6
Finance and Administration [Core function] - Risk Management		9	A responsive and accountable, effective and efficient local government system	6
Finance and Administration [Core function] - Administrative and Corporate Support		9	A responsive and accountable, effective and efficient local government system	6
Finance and Administration [Core function] - Administrative and Corporate Support		9	A responsive and accountable, effective and efficient local government system	6

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Risk Management		12	A development-orientated public service and inclusive citizenship	6
Internal Audit [Core function] - Governance Function		12	A development-orientated public service and inclusive citizenship	6
Finance and Administration [Core function] - Administrative and Corporate Support		12	A development-orientated public service and inclusive citizenship	6
Finance and Administration [Core function] - Supply Chain Management		12	A development-orientated public service and inclusive citizenship	6
Finance and Administration [Core function] - Supply Chain Management		12	A development-orientated public service and inclusive citizenship	6
Finance and Administration [Core function] - Administrative and Corporate Support		12	A development-orientated public service and inclusive citizenship	6

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Administrative and Corporate Support		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Administrative and Corporate Support		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Administrative and		6	An effective, competitive and	7
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Asset Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Asset Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Asset Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Asset Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Asset Management		9	A responsive and accountable, effective and efficient local government system	7

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Asset Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Asset Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Asset Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Asset Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Asset Management		9	A responsive and accountable, effective and efficient local government system	7

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Finance		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Supply Chain Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Supply Chain Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Supply Chain Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Supply Chain Management		9	A responsive and accountable, effective and efficient local government system	7

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Supply Chain Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Supply Chain Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Supply Chain Management		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7

Function [R]	IDP Ref	National Outcome [R]		
<i>List</i>	<i>40 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7
Finance and Administration [Core function] - Budget and Treasury Office		9	A responsive and accountable, effective and efficient local government system	7

[illegible]

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[illegible]

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[illegible]

[illegible]

[illegible]

[illegible]

IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>
Build a capable, corruption-free administration that is able to deliver on developmental mandate	5	Good Governance and Public Participation	6	Institutional Development	1	Unspecified
Build a capable, corruption-free administration that is able to deliver on developmental mandate	5	Good Governance and Public Participation	6	Institutional Development	1	Unspecified
Build a capable, corruption-free administration that is able to deliver on developmental mandate	5	Good Governance and Public Participation	6	Institutional Development	1	Unspecified
Build a capable, corruption-free administration that is able to deliver on developmental mandate	5	Good Governance and Public Participation	6	Institutional Development	1	Unspecified
Build a capable, corruption-free administration that is able to deliver on developmental mandate	5	Good Governance and Public Participation	6	Institutional Development	1	Unspecified

IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>
Build a capable, corruption-free administration that is able to deliver on developmental mandate	5	Good Governance and Public Participation	6	Institutional Development	1	Unspecified
Build a capable, corruption-free administration that is able to deliver on developmental mandate	5	Good Governance and Public Participation	6	Institutional Development	1	Unspecified
Build a capable, corruption-free administration that is able to deliver on developmental mandate	5	Good Governance and Public Participation	6	Institutional Development	1	Unspecified
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Build a capable, corruption-free administration that is able to deliver on developmental mandate	5	Good Governance and Public Participation	6	Institutional Development	1	Unspecified
Build a capable, corruption-free administration that is able to deliver on developmental mandate	5	Good Governance and Public Participation	6	Institutional Development	1	Unspecified

IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
Manage expenditure prudently,	4	Municipal Financial Viability	7	Financial Sustainability	1	Unspecified
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified

IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
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Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified

IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
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IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
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IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
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Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified

IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
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Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
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IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
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Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
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Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified

IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
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Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
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Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified

IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
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Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified

IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>	<i>List</i>
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified

IDP Objective [R]	National KPA [R]		Municipal KPA [R]		Pre-determined Objectives [R]	
List	Assist	List	Assist	List	Assist	List
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	4	Municipal Financial Viability and Management	7	Financial Sustainability	1	Unspecified

[illegible]

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[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

NDP Objective [R]		Capital Project		
<i>Assist</i>	<i>List</i>	<i>Assist Ref</i>	<i>Capital Project Directorate</i>	<i>Capital Project Name</i>
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			

NDP Objective [R]		Capital Project		
<i>Assist</i>	<i>List</i>	<i>Assist Ref</i>	<i>Capital Project Directorate</i>	<i>Capital Project Name</i>
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			

NDP Objective [R]		Capital Project		
Assist	List	Assist Ref	Capital Project Directorate	Capital Project Name
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			

NDP Objective [R]		Capital Project		
<i>Assist</i>	<i>List</i>	<i>Assist Ref</i>	<i>Capital Project Directorate</i>	<i>Capital Project Name</i>
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			

NDP Objective [R]		Capital Project		
<i>Assist</i>	<i>List</i>	<i>Assist Ref</i>	<i>Capital Project Directorate</i>	<i>Capital Project Name</i>
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			

NDP Objective [R]		Capital Project		
<i>Assist</i>	<i>List</i>	<i>Assist Ref</i>	<i>Capital Project Directorate</i>	<i>Capital Project Name</i>
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			

NDP Objective [R]		Capital Project		
<i>Assist</i>	<i>List</i>	<i>Assist Ref</i>	<i>Capital Project Directorate</i>	<i>Capital Project Name</i>
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			

NDP Objective [R]		Capital Project		
<i>Assist</i>	<i>List</i>	<i>Assist Ref</i>	<i>Capital Project Directorate</i>	<i>Capital Project Name</i>
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			

NDP Objective [R]		Capital Project		
<i>Assist</i>	<i>List</i>	<i>Assist Ref</i>	<i>Capital Project Directorate</i>	<i>Capital Project Name</i>
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			

NDP Objective [R]		Capital Project		
<i>Assist</i>	<i>List</i>	<i>Assist Ref</i>	<i>Capital Project Directorate</i>	<i>Capital Project Name</i>
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			

NDP Objective [R]		Capital Project		
<i>Assist</i>	<i>List</i>	<i>Assist Ref</i>	<i>Capital Project Directorate</i>	<i>Capital Project Name</i>
11	Developing a capable and Development State			
11	Developing a capable and Development State			
11	Developing a capable and Development State			
9	Social Protection			

NDP Objective [R]		Capital Project		
<i>Assist</i>	<i>List</i>	<i>Assist Ref</i>	<i>Capital Project Directorate</i>	<i>Capital Project Name</i>
11	Developing a capable and Development State			
11	Developing a capable and Development State			

NDP Objective [R]		Capital Project		
<i>Assist</i>	<i>List</i>	<i>Assist Ref</i>	<i>Capital Project Directorate</i>	<i>Capital Project Name</i>
11	Developing a capable and Development State			
11	Developing a capable and Development State			

[illegible]

[illegible]

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
<i>65000 characters</i>	<i>500 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Update all Collaborator correspondence within 10 days after receipt	% updates of collaborator	2	Output	2
Submit bi-monthly Health and Safety committee minutes to ensure the safety of all personnel and to protect the municipality from legal actions to the health and safety committee	Number of reports submitted	2	Output	2
Report quarterly on the corrective measures implemented to reduce the top 10 risk areas within the department to the official responsible for risk management	Number of risk management reports submitted	2	Output	2
Hold monthly meetings with Managers directly reporting to the Director (except December and January)	Number of meetings held	4	Activity	2
Sign performance agreements with all direct reportees by 31 October 2019	% of direct reportees with performance agreements	4	Activity	2

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
<i>65000 characters</i>	<i>500 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Conduct a risk assessment for the Directorate by 31 March 2020	Number of Risk assessment conducted	2	Output	2
Respond to requests form Internal Audit within 2 working days	% of requests responded to	2	Output	2
Update the SDBIP monthly before 15th of each month	Number of months updated	2	Output	2
Submit the Directorate Procurement Plan to the Municipal Manager by 30 June 2020	Procurement plan submitted to the Municipal Manager	2	Output	2
Report on a monthly basis on the progress made in terms of the procurement plan	% on progress made in terms of the procurement plan	2	Output	2
Spend 90% of the Directorate capital budget by 30 June 2020	% of budget spent	2	Output	2

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
<i>65000 characters</i>	<i>500 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance	Number irregular expenditures reported	2	Output	2
Submit the annual financial statements to AGSA by 31 August 2019	Annual financial statements submitted to AGSA	2	Output	2
Compile a the OPCAR report to address the audit	Plan completed and submitted to Municipal Manager	2	Output	2
Submit a quarterly report to the CFO of all virements applied within 30 days after the end of the quarter	Number of reports submitted to the CFO	2	Output	2
Complete and submit a reconciliation of the grant register within 10 working days of every month to the CFO	Number of reconciliations completed	4	Activity	2
Perform the monthly review of the general ledger and submit report to the CFO before the 10th of each month	Number of reports submitted to the CFO	4	Activity	2

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
<i>65000 characters</i>	<i>500 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Submit a quarterly report to CFO of all unauthorised expenditures	Number of reports submitted to the CFO	4	Activity	2
Perform detailed Tariffs Review Methodology Report and submit to the CFO before 30 November 2019	Number of reports submitted to the CFO	4	Activity	2
Compile quarterly financial statements and submit to the CFO within 30 days after the end of the quarter during the 2019/20 financial year	Number of financial statements submitted to the CFO	4	Activity	2
Ensure that the Annual Financial Statements for the 2018/19 financial year are completed, reviewed by the Audit Committee and submitted to the Auditor-General and prescribed Governmental institutions before or on 31 August 2019	Annual Financial Statements submitted to the AG	4	Activity	5
Complete and submit the monthly bank reconciliation by the 10th working day of the next month and submit to the CFO	Number of reconciliations submitted	4	Activity	2

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
<i>65000 characters</i>	<i>500 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Ensure all clearing accounts are cleared and/or reconciled relating to the Budget and Treasury office on a quarterly basis within 30 days after the end of the quarter for the 2019/20 financial year and submit to the CFO where applicable	Number of reconciliations submitted	4	Activity	2
Conduct monthly updates of the investments register balanced with the general ledger by the 10th working day of every month	Number of update conducted	2	Output	2
Compile and submit a report confirming the reviewal of the insurance portfolio to the CFO by 30 June 2020	Reviewed insurance portfolio submitted to the CFO	4	Activity	2
Update the balance and reconcile asset register on a quarterly basis within 30 working days after the end of the quarter and submit to the CFO	Number of reports submitted to the CFO	4	Activity	2
Complete a balanced and reconciled asset register by 31 August 2019 and submit to the CFO	Asset register submitted to the CFO	3	Outcome	2

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
<i>65000 characters</i>	<i>500 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Complete a reconciled external loan register within 10 working days of every month and submit to the CFO	Number of reconciliations submitted to the CFO	4	Activity	2
Complete the annual asset count of moveable assets by 30 June 2020 and submit a report reflecting the results of the asset count to the CFO within 30 days after the exercise has been completed	Report submitted to the CFO	4	Activity	2
Compile a report on items to be scrapped and written-off for Council's consideration and submit to the CFO before 31 August 2019	Report submitted to the CFO	4	Activity	2
Complete a reconciliation of the finance lease liability register on a quarterly basis within 30 days after the end of the quarter and submit to the CFO	Number of reconciliations submitted to the CFO	4	Activity	2
Implement Asset Management System before 30 June 2020	Asset Management System implemented	2	Output	2

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
<i>65000 characters</i>	<i>500 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Complete the reconciliation of all creditor control votes and suspense accounts by the 10th working day of every month	Number of reconciliations completed	2	Output	2
Submit monthly reconciliations of VAT and payment or claims from SARS to the CFO the by the last business day of the month	Number of reconciliations submitted to the CFO	2	Output	2
Submit the IRP5 reconciliation to SARS by 31 May 2020	Reconciliation submitted to SARS	2	Output	2
Timeously pay salary related third parties by the 7th of the next month	Number of months complied with	2	Output	2
Complete the reconciliation of all payroll control votes and suspense accounts by the 10th working day of every month	Number of reconciliations completed	2	Output	2

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
<i>65000 characters</i>	<i>500 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Complete the reconciliations of the bulk payments on a monthly basis by the 10th working day of the next month	Number of reconciliations completed	2	Output	2
Pay invoices within 30 days after invoice have been received	% of invoices payed	2	Output	2
Complete the reconciliations of the consumer deposits register with the general ledger on a monthly basis by the 10th working day of the next month	Number of reconciliations completed	2	Output	2
Complete the reconciliations of the age analysis with the debtor ledger on a monthly basis by the 10th working day of the next month	Number of reconciliations completed	2	Output	2
Submit the print file for 100% of accounts to service provider for posting of consumer accounts by the 20th after billing every month	% account completed and submitted to the services provider	2	Output	2

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
<i>65000 characters</i>	<i>500 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Monthly read all meters by the 20th of every month	% of all meters read on monthly basis	2	Output	2
Quarterly report to Council on outstanding debt of councillors and officials within 10 working days after the end of the quarter	Number of reports submitted to Council	2	Output	2
Complete the reconciliation of the valuations and rates as per the valuation roll annually by 15 July 2019	Reconciliation completed	2	Output	2
Perform an Annual Supplementary Valuation by 30 June 2019	Supplementary valuation completed	2	Output	2
Implement Citizens Portal before 31 December 2019	Citizens Portal implemented	2	Output	2

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
<i>65000 characters</i>	<i>500 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Email municipal accounts to account holders monthly	Number of municipal accounts emailed	4	Activity	2
Complete the annual Inventory Stock Take to ensure that all inventory is accounted for by 30 June 2020	Annual stock take completed	2	Output	2
Submit the annual Inventory Stock Take report to Council before 31 July 2019	Annual stock take report submitted to Council	2	Output	2
Complete a quarterly Inventory Stock Take to ensure that all inventory is accounted for at the end of each quarter	Number of quarterly stock takes conducted	2	Output	2
Submit a consolidated quarterly report of the performance of service providers to Council	Number of reports submitted to Council	4	Activity	2

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
<i>65000 characters</i>	<i>500 characters</i>	<i>Assist</i>	<i>List</i>	<i>Assist</i>
Provide SCM training opportunity to suppliers and internal stakeholders by 30 June 2020	SCM training provided	4	Activity	2
Submit a monthly report to the CFO on the number of BIDS Adjudicated outside the turn around plan (excluding July)	Number of reports submitted to the CFO	4	Activity	2
Prepare quarterly reports to the EMT on the implementation on the Procurement Plan	Number of reports submitted to the EMT	4	Activity	2
Provide subsidies for free basic services to indigent households as at 30 June 2020	Number of indigent households receiving subsidies for free basic services as per Financial System	2	Output	2

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
65000 characters	500 characters	Assist	List	Assist
Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2020 (Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	% of debt coverage	2	Output	2
Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	2	Output	2

KPI Name [R]	Unit of Measurement	KPI Concept [R]		
65000 characters	500 characters	Assist	List	Assist
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) as per Circular 71	Number of months it takes to cover fix operating expenditure with available cash	2	Output	2
Achieve a debtor payment percentage of 85% by 30 June 2020 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved	2	Output	2

[illegible]

[illegible]

[illegible]

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
<i>List</i>	<i>30 characters</i>	<i>200 characters</i>	<i>Assist</i>	<i>List</i>
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
<i>List</i>	<i>30 characters</i>	<i>200 characters</i>	<i>Assist</i>	<i>List</i>
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment
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Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
<i>List</i>	<i>30 characters</i>	<i>200 characters</i>	<i>Assist</i>	<i>List</i>
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient,
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
<i>List</i>	<i>30 characters</i>	<i>200 characters</i>	<i>Assist</i>	<i>List</i>
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Reporting Requirement			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
<i>List</i>	<i>30 characters</i>	<i>200 characters</i>	<i>Assist</i>	<i>List</i>
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
<i>List</i>	<i>30 characters</i>	<i>200 characters</i>	<i>Assist</i>	<i>List</i>
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
<i>List</i>	<i>30 characters</i>	<i>200 characters</i>	<i>Assist</i>	<i>List</i>
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
<i>List</i>	<i>30 characters</i>	<i>200 characters</i>	<i>Assist</i>	<i>List</i>
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
<i>List</i>	<i>30 characters</i>	<i>200 characters</i>	<i>Assist</i>	<i>List</i>
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
<i>List</i>	<i>30 characters</i>	<i>200 characters</i>	<i>Assist</i>	<i>List</i>
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
<i>List</i>	<i>30 characters</i>	<i>200 characters</i>	<i>Assist</i>	<i>List</i>
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			4	Enable a resilient, sustainable, quality and inclusive living environment
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
<i>List</i>	<i>30 characters</i>	<i>200 characters</i>	<i>Assist</i>	<i>List</i>
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment

KPI Type [R]	Risk Reg. Ref	Risk	Provincial Strategic Objectives [R]	
List	30 characters	200 characters	Assist	List
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment
Operational			5	Embed good governance and integrated service delivery through partnerships and spatial alignment

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[illegible]

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[illegible]

[illegible]

[illegible]

[illegible]

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Director: Finance Services (CFO)	100
All	1	Director: Finance Services (CFO)	6
All	1	Director: Finance Services (CFO)	2
All	1	Director: Finance Services (CFO)	10
All	1	Director: Finance Services (CFO)	New key performance indicator for 2019/20

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Director: Finance Services (CFO)	New key performance indicator for 2019/20
All	1	Director: Finance Services (CFO)	New key performance indicator for 2019/20
All	1	Director: Finance Services (CFO)	New key performance indicator for 2019/20
All	1	Director: Finance Services (CFO)	New key performance indicator for 2019/20
All	1	Director: Finance Services (CFO)	New key performance indicator for 2019/20
All	1	Director: Finance Services (CFO)	90%

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Director: Finance Services (CFO)	0
All	1	Director: Finance Services (CFO)	1
All	1	Director: Finance Services (CFO)	1
All	1	Manager: Budget and Reporting	4
All	1	Manager: Expenditure	12
All	1	Manager: Budget and Reporting	New key performance indicator for 2019/20

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Manager: Budget and Reporting	New key performance indicator for 2019/20
All	1	Manager: Budget and Reporting	New key performance indicator for 2019/20
All	1	Manager: AFS and Compliance	12
All	1	Manager: AFS and Compliance	1
All	1	Manager: AFS and Compliance	12

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Manager: AFS and Compliance	12
All	1	Manager: AFS and Compliance	12
All	1	Manager: Assets and Liabilities	1
All	1	Manager: Assets and Liabilities	4
All	1	Manager: Assets and Liabilities	1

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Manager: Assets and Liabilities	12
All	1	Manager: Assets and Liabilities	1
All	1	Manager: Assets and Liabilities	1
All	1	Manager: Assets and Liabilities	4
All	1	Manager: Assets and Liabilities	New key performance indicator for 2019/20

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Manager: Expenditure	12
All	1	Manager: Expenditure	12
All	1	Manager: Expenditure	100
All	1	Manager: Expenditure	12
All	1	Manager: Expenditure	12

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Manager: Expenditure	12
All	1	Manager: Expenditure	New key performance indicator for 2019/20
All	1	Manager: Revenue	12
All	1	Manager: Revenue	12
All	1	Manager: Revenue	100

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Manager: Revenue	95
All	1	Manager: Revenue	4
All	1	Manager: Revenue	1
All	1	Manager: Revenue	1
All	1	Manager Revenue	New key performance indicator for 2019/20

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Manager Revenue	New key performance indicator for 2019/20
All	1	Manager: Supply Chain	1
All	1	Manager: Supply Chain	1
All	1	Manager: Supply Chain	3
All	1	Manager: Supply Chain	4

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Manager: Supply Chain	1
All	1	Manager: SCM	New key performance indicator for 2019/20
All	1	Manager: SCM	New key performance indicator for 2019/20
All	1	Manager Revenue	4381

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Manager: Budget and Treasury	30%
All	1	Manager: Budget and Treasury	36%

Ward [R]	Area [R]	KPI Owner [R]	Baseline
<i>Mun. Ref separated ;</i>	<i>Assist ref separated by ;</i>	<i>List</i>	<i>200 characters</i>
All	1	Manager: Budget and Treasury	3.47
All	1	Manager: Budget and Treasury	102%

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Past Year Performance	Performance Standard	POE	MTAS Indicator
<i>200 characters</i>	<i>200 characters</i>	<i>200 characters</i>	<i>500 characters</i>
	1	Report from Collaborator	
	1 per quarter	Copies of minutes submitted to the Corporate Services	
	Quarterly	Copies of reports submitted and acknowledgement of receipt	
	10 meetings and minutes submitted	Minutes of meetings	
	Cascade individual performance to all staff	System report	

Past Year Performance	Performance Standard	POE	MTAS Indicator
<i>200 characters</i>	<i>200 characters</i>	<i>200 characters</i>	<i>500 characters</i>
	By 31 March	Completed Risk assessment	
	90%	Response provided	
	Monthly	SDBIP system report	
	1	Proof of submission	
	80%	Progress report	
	90% expenditure	Financial Expenditure reports	

Past Year Performance	Performance Standard	POE	MTAS Indicator
<i>200 characters</i>	<i>200 characters</i>	<i>200 characters</i>	<i>500 characters</i>
	0 successful appeals	Irregular Expenditure Report/ Register of appeals	
	Statements submitted by 31 August	Acknowledgement of receipt of the AG	
	Regular monitoring of audit	Proof of submission to the MM	
	Within 30 days	Proof of submission	
	Monthly reconciliations completed before the 10th working day	Signed of reconciliations	
	Monthly reports submitted	Proof of submission	

Past Year Performance	Performance Standard	POE	MTAS Indicator
<i>200 characters</i>	<i>200 characters</i>	<i>200 characters</i>	<i>500 characters</i>
	Quarterly reports submitted	Proof of submission	
		Report	
	Monthly compilation	Monthly Financial Statements submitted	
	AFS completed, reviewed and submitted to Auditor General	Proof of submission	
	Monthly reconciliation of the bank	Signed off reconciliations and endorsed by Manager AFS, Treasury & Accounting	

Past Year Performance	Performance Standard	POE	MTAS Indicator
<i>200 characters</i>	<i>200 characters</i>	<i>200 characters</i>	<i>500 characters</i>
	Monthly reconciliations completed by the 10th working day	Signed off reconciliations and endorsed by Senior Manager: Budget and Treasury	
	Monthly update by the 10th working day	Signed off balanced investments register	
	Annual review	Updated Insurance Policy	
	Monthly reconciliations completed before the 15th working day	Signed off register	
	Balanced and reconciled asset register for the financial year	Asset register balancing with the AFS	

Past Year Performance	Performance Standard	POE	MTAS Indicator
<i>200 characters</i>	<i>200 characters</i>	<i>200 characters</i>	<i>500 characters</i>
	Monthly reconciliations completed before the 10th working day	Signed off loan reconciliations	
	Annual asset count	Signed off asset verification report	
	Annual submission of a report	Signed off report	
	Quarterly reconciliations completed 10 working days after the end of the quarter	Signed off register	
		System sign-off report	

Past Year Performance	Performance Standard	POE	MTAS Indicator
<i>200 characters</i>	<i>200 characters</i>	<i>200 characters</i>	<i>500 characters</i>
	100% monthly by the 10th working day	Signed off and balanced reconciliations	
	Monthly	Proof of SARS submission	
	Reconciliation submitted according to SARS deadline (May 2015)	IRP5 SARS confirmation of submission	
	Monthly	E-filing document, bank payment vouchers	
	By the 10th working day of each month	Signed-off and balanced reconciliations	

Past Year Performance	Performance Standard	POE	MTAS Indicator
<i>200 characters</i>	<i>200 characters</i>	<i>200 characters</i>	<i>500 characters</i>
	Monthly	Signed off balanced reconciliations	
	Completed on monthly basis	Creditors Age Analysis	
	Monthly	Signed off balanced reconciliations	
	Monthly	Signed off balanced reconciliations	
	100% within 48 hours after billing of each month	Email confirmation to service provider	

Past Year Performance	Performance Standard	POE	MTAS Indicator
<i>200 characters</i>	<i>200 characters</i>	<i>200 characters</i>	<i>500 characters</i>
	95% monthly	Trial run report checked and endorsed	
	Quarterly reports	As per detailed debtors report	
	Annual reconciliation done	Signed off balanced reconciliation	
	Completed by 31 January	Signed off Supplementary Valuation Roll	
		System sign-off report	

Past Year Performance	Performance Standard	POE	MTAS Indicator
<i>200 characters</i>	<i>200 characters</i>	<i>200 characters</i>	<i>500 characters</i>
		Account Proofs Report	
	by 30 June	Signed off Stock take sheets	
	Inventory stock take report submitted to Council	Minutes of the Council meeting	
	3 per annum	Signed off Stock take sheets	
	Quarterly reports	Proof of submission to Corporate Services	

Past Year Performance	Performance Standard	POE	MTAS Indicator
<i>200 characters</i>	<i>200 characters</i>	<i>200 characters</i>	<i>500 characters</i>
	Regular training provided to internal stakeholders	Attendance register for training session	
	Monthly reports submitted	Proof of submission	
	Quarterly reports submitted	Proof of submission	
		Report from the financial system	

Past Year Performance	Performance Standard	POE	MTAS Indicator
200 characters	200 characters	200 characters	500 characters
		Section 71 reports and Annual Financial statements	
		Section 71 reports and Annual Financial statements	

Past Year Performance	Performance Standard	POE	MTAS Indicator
200 characters	200 characters	200 characters	500 characters
		Section 71 reports and Annual Financial statements	
		Section 71 reports and Annual Financial statements	

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New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
500 characters	500 characters	500 characters	Assist Ref separated by ;	Assist	List
			2	STD	Stand-Alone
			2	ACC	Accumulative
			2	ACC	Accumulative
			2	ACC	Accumulative
			2	LAST	Last Value

New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
<i>500 characters</i>	<i>500 characters</i>	<i>500 characters</i>	<i>Assist Ref separated by ;</i>	<i>Assist</i>	<i>List</i>
			2	CO	Carry Over
			2	STD	Stand-Alone
			2	ACC	Accumulative
			2	STD	Stand-Alone
			2	STD	Stand-Alone
			2	CO	Carry Over

New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
500 characters	500 characters	500 characters	Assist Ref separated by ;	Assist	List
			2	ZERO	Zero
			2	CO	Carry Over
			2	CO	Carry Over
			2	ACC	Accumulative
			2	ACC	Accumulative
			2	ACC	Accumulative

New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
<i>500 characters</i>	<i>500 characters</i>	<i>500 characters</i>	<i>Assist Ref separated by ;</i>	<i>Assist</i>	<i>List</i>
			2	ACC	Accumulative
			2	STD	Stand-Alone
			2	ACC	Accumulative
			2	CO	Carry Over
			2	ACC	Accumulative

New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
500 characters	500 characters	500 characters	Assist Ref separated by ;	Assist	List
			2	ACC	Accumulative
			2	ACC	Accumulative
			2	CO	Carry Over
			2	ACC	Accumulative
			2	CO	Carry Over

New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
500 characters	500 characters	500 characters	Assist Ref separated by ;	Assist	List
			2	ACC	Accumulative
			2	CO	Carry Over
			2	CO	Carry Over
			2	ACC	Accumulative
			2	STD	Stand-Alone

New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
500 characters	500 characters	500 characters	Assist Ref separated by ;	Assist	List
			2	ACC	Accumulative
			2	ACC	Accumulative
			2	CO	Carry Over
			2	ACC	Accumulative
			2	ACC	Accumulative

New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
500 characters	500 characters	500 characters	Assist Ref separated by ;	Assist	List
			2	ACC	Accumulative
			2	STD	Stand-Alone
			2	ACC	Accumulative
			2	ACC	Accumulative
			2	STD	Stand-Alone

New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
500 characters	500 characters	500 characters	Assist Ref separated by ;	Assist	List
			2	STD	Stand-Alone
			2	ACC	Accumulative
			2	CO	Carry Over
			2	CO	Carry Over
			2	STD	Stand-Alone

New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
500 characters	500 characters	500 characters	Assist Ref separated by ;	Assist	List
			2	ACC	Accumulative
			2	CO	Carry Over
			2	CO	Carry Over
			2	ACC	Accumulative
			2	ACC	Accumulative

New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
<i>500 characters</i>	<i>500 characters</i>	<i>500 characters</i>	<i>Assist Ref separated by ;</i>	<i>Assist</i>	<i>List</i>
			2	ACC	Accumulative
			2	ACC	Accumulative
			2	ACC	Accumulative
			2	LAST	Last Value

New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
500 characters	500 characters	500 characters	Assist Ref separated by ;	Assist	List
			2	LASTR EV	Reverse Last Value
			2	LASTR EV	Reverse Last Value

New Text 1	New Text 2	New Text 3	Reporting Category [R]	KPI Calculation Type [R]	
500 characters	500 characters	500 characters	Assist Ref separated by ;	Assist	List
			2	LAST	Last Value
			2	LAST	Last Value

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Target Type [R]		Annual Target		July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
Assist	List	Number		Number	Number	Number	Number	Number	Number
2	Percentage	100		100	100	100	100	100	100
3	Number	6		1	0	1	0	1	0
3	Number	4		0	0	1	0	0	1
3	Number	10		1	1	1	1	1	0
2	Percentage	100		0	0	0	100	0	0

Target Type [R]		Annual Target		July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
Assist	List	Number		Number	Number	Number	Number	Number	Number
3	Number	1		0	0	0	0	0	0
2	Percentage	90		90	90	90	90	90	90
3	Number	12		1	1	1	1	1	1
3	Number	1		0	0	0	0	0	0
2	Percentage	80		80	80	80	80	80	80
2	Percentage	90		0	0	10	0	0	40

Target Type [R]		Annual Target	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
<i>Assist</i>	<i>List</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
3	Number	0	0	0	0	0	0	0
3	Number	1	0	1	0	0	0	0
3	Number	1	0	0	0	0	0	0
3	Number	4	1	0	0	1	0	0
3	Number	12	1	1	1	1	1	1
3	Number	12	1	1	1	1	1	1

Target Type [R]		Annual Target	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
<i>Assist</i>	<i>List</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
3	Number	3	0	0	0	1	0	0
3	Number	1	0	0	0	0	1	0
3	Number	4	0	0	1	0	0	1
3	Number	1	0	1	0	0	0	0
3	Number	12	1	1	1	1	1	1

Target Type [R]		Annual Target	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
<i>Assist</i>	<i>List</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
3	Number	4	0	0	1	0	0	1
3	Number	12	1	1	1	1	1	1
3	Number	1	0	0	0	0	0	0
3	Number	4	1	0	0	1	0	0
3	Number	1	0	1	0	0	0	0

Target Type [R]		Annual Target	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
<i>Assist</i>	<i>List</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
3	Number	12	1	1	1	1	1	1
3	Number	1	0	0	0	0	0	0
3	Number	1	0	1	0	0	0	0
3	Number	4	1	0	0	1	0	0
3	Number	1	0	0	0	0	0	0

Target Type [R]		Annual Target	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
<i>Assist</i>	<i>List</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
3	Number	12	1	1	1	1	1	1
3	Number	12	1	1	1	1	1	1
2	Percentage	100	0	0	0	0	0	0
3	Number	12	1	1	1	1	1	1
3	Number	12	1	1	1	1	1	1

Target Type [R]		Annual Target	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
<i>Assist</i>	<i>List</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
3	Number	12	1	1	1	1	1	1
2	Percentage	100	100	100	100	100	100	100
3	Number	12	1	1	1	1	1	1
3	Number	12	1	1	1	1	1	1
2	Percentage	100	100	100	100	100	100	100

Target Type [R]		Annual Target	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
<i>Assist</i>	<i>List</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
2	Percentage	95	95	95	95	95	95	95
3	Number	4	1	0	0	1	0	0
3	Number	1	1	0	0	0	0	0
3	Number	1	0	0	0	0	0	0
3	Number	1	0	0	0	0	0	1

Target Type [R]		Annual Target	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
<i>Assist</i>	<i>List</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
3	Number	10000	7800	200	200	200	200	200
3	Number	1	0	0	0	0	0	0
3	Number	1	1	0	0	0	0	0
3	Number	3	1	0	0	1	0	0
3	Number	4	1	0	0	1	0	0

Target Type [R]		Annual Target	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
<i>Assist</i>	<i>List</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
3	Number	1	0	0	0	0	0	0
3	Number	11	0	1	1	1	1	1
3	Number	3	1	0	0	1	0	0
3	Number	4300	0	0	4300	0	0	4300

Target Type [R]		Annual Target	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
<i>Assist</i>	<i>List</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
2	Percentage	45	0	0	0	0	0	0
2	Percentage	11.80	0	0	0	0	0	0

Target Type [R]		Annual Target	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
<i>Assist</i>	<i>List</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
3	Number	2	0	0	0	0	0	0
2	Percentage	85	0	0	85	0	0	85

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January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
100	100	100	100	100	100
0	1	0	1	0	1
0	0	1	0	0	1
0	1	1	1	1	1
0	0	0	0	0	0

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
0	0	1	0	0	0
90	90	90	90	90	90
1	1	1	1	1	1
0	0	0	0	0	0
80	80	80	80	80	80
0	0	60	0	0	90

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
0	0	0	0	0	0
0	0	0	0	0	0
1	0	0	0	0	0
1	0	0	1	0	0
1	1	1	1	1	1
1	1	1	1	1	1

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
0	1	0	0	0	1
0	0	0	0	0	0
0	0	1	0	0	1
0	0	0	0	0	0
1	1	1	1	1	1

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
0	0	1	0	0	1
1	1	1	1	1	1
0	0	0	0	0	1
1	0	0	1	0	0
0	0	0	0	0	0

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
1	1	1	1	1	1
0	0	0	0	0	1
0	0	0	0	0	0
1	0	0	1	0	0
0	0	0	0	0	1

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
1	1	1	1	1	1
1	1	1	1	1	1
0	0	0	0	100	0
1	1	1	1	1	1
1	1	1	1	1	1

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
1	1	1	1	1	1
100	100	100	100	100	100
1	1	1	1	1	1
1	1	1	1	1	1
100	100	100	100	100	100

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
95	95	95	95	95	95
1	0	0	1	0	0
0	0	0	0	0	0
0	0	1	0	0	0
0	0	0	0	0	0

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
200	200	200	200	200	200
0	0	0	0	0	1
0	0	0	0	0	0
1	0	0	0	0	0
1	0	0	1	0	0

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
0	0	0	0	0	1
1	1	1	1	1	1
1	0	0	0	0	0
0	0	4300	0	0	4300

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
0	0	0	0	0	45
0	0	0	0	0	11,8

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020
<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>	<i>Number</i>
0	0	0	0	0	2
0	0	85	0	0	85

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Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
1	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
2	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
3	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
4	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
5	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
6	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
7	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
8	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
9	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
10	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
11	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
12	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
13	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Strategic Planning For Transformation
14	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Strategic Planning For Transformation
15	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Strategic Planning For Transformation
16	Director: Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Financial Sustainability
17	Administration	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
18	Administration	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
19	Administration	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
20	Administration	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
21	Administration	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
22	Administration	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
23	Administration	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
24	Communication and Customer Relations Management	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Public Participation

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
25	Communication and Customer Relations Management	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
26	Communication and Customer Relations Management	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Public Participation
27	Communication and Customer Relations Management	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
28	Human Resources	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
29	Human Resources	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
30	Human Resources	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
31	Human Resources	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
32	Human Resources	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
33	Human Resources	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
34	Human Resources	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
35	Human Resources	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
36	Human Resources	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
37	Human Resources	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
38	Human Resources	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
39	Legal Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
40	Legal Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
41	Legal Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
42	Legal Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
43	Legal Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
44	Legal Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
45	Legal Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
46	Information Technology and Communication Technology	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
47	Information Technology and Communication Technology	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
48	Information Technology and Communication Technology	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development

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KPI Name [R]	Unit of Measurement	Ward [R]
Hold monthly meetings with Managers directly reporting to the Director (except December and January)	Number of meetings held	All
Sign performance agreements with all direct reportees by 31 October 2019	% of direct reportees with performance agreements	All
Update all Collaborator correspondence within 10 days after receipt	% updates of collaborator	All
Submit bi-monthly Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions to the Health and Safety Committee	Number of reports submitted to the Health and Safety Committee	All
Conduct a Risk Assessment for the Directorate by 31 March 2020	Number of Risk assessment conducted	All
Report quarterly on the corrective measures implemented to reduce the top 10 risk areas within the department to the official responsible for risk management	Number of risk management reports submitted	All

KPI Name [R]	Unit of Measurement	Ward [R]
Respond to requests form Internal Audit within 2 working days	% of requests responded to	All
Submit the Directorate Procurement Plan to the Municipal Manager by 30 June 2020	Procurement plan submitted to the Municipal Manager	All
Report on a monthly basis on the progress made in terms of the procurement plan	% on progress made in terms of the procurement plan	All
Spend 90% of the capital budget for the Directorate by 30 June 2020	% of budget spent	All
Review the Customer Care Policy and submit to Council by 31 March	Customer Care Policy reviewed and submitted to Council	All
Update the policy register with new/revised policies and submit to Council by 31 March	Policy register updated and submitted to Council	All

KPI Name [R]	Unit of Measurement	Ward [R]
Finalise the planning of a Development Agency for Plettenberg Bay by 31 December	Planning of Development Agency finalised	All
Review the organizational structure and submit to Council by 31 May	Organizational structure submitted to Council	All
Submit a report to the Municipal Manager by 30 September containing initiatives to increase public participation from the community in structures of local government through participative and proactive ward committees	Report submitted to the Municipal Manager	All
Submit a report to the MM by 30 September containing initiatives to improve on municipal responses to petitions and complaints from communities	Report submitted to the Municipal Manager	All
Submit an approval request in terms of Archives legislation and regulations annually for the disposal of official documents by 30 June	Approval request submitted	All
Submit an approval request for amendments and new files on the filing system from the Western Cape Archives by 30 June	Approval request submitted	All

KPI Name [R]	Unit of Measurement	Ward [R]
Distribute agenda's of the ordinary Council meetings within 3 days prior to the meeting, excluding special meetings	% of agendas distributed	All
Distribute agenda's for the Executive Mayoral Committee meetings within 3 days prior to the meeting, excluding special meetings	% of agendas distributed	All
Distribute agenda's for the Portfolio Committee meetings within 2 days prior to the meeting, except special meetings	% of agendas distributed	All
Distribute approved resolutions to all effected departments within 10 working days after the date of the meeting at which it was approve	% distributed	All
Submit all electronic agendas and confirmed minutes to the Communication sub-directorate within 2 days after completion for publication on municipal website	% submitted to the Communication sub-directorate	All
Issue quarterly external newsletters	Number of external newsletters issued	All

KPI Name [R]	Unit of Measurement	Ward [R]
Issue quarterly internal newsletters	Number of internal newsletters issued	All
Respond to all logged complaints on the Complaints Management System within 10 working days of logged date	% of complaints responded to	All
Place all Mayoral Committee -and Municipal Council agendas and minutes on the municipal website within 2 working days of receipt	% of agendas and approved minutes placed on the municipal website	All
Distribute minutes of the Local Labour Forum meetings within 7 working days before the next meeting	% distributed	All
Submit the Employment Equity Report to the Department of Labour by 15 January	Employment Equity Report submitted to the Department of Labour	All
Submit a quarterly reports to the EE Committee on the achievement of employment equity targets	Number of reports submitted to the EE Committee	All

KPI Name [R]	Unit of Measurement	Ward [R]
Place advertisements for vacant posts within 7 working days after approval by the Municipal Manager	% of advertisements placed	All
Finalise the appointment of new personnel within 3 months after the closing date for advertisement	% of appointments finalised	All
Conduct quarterly Occupational Health & Safety Committee meetings with all departmental health and safety representatives	Number of meetings conducted	All
Process grievances within 30 days from when reported	% of grievances processed	All
Conduct monthly leave audits on captured leave on electronic system	Number of monthly audits conducted	All
Report monthly to the Directors and Managers on the monthly monitoring of leave status of various employees with a leave balance exceeding 48 days or negative balance in the directorate/ sub directorate	Number of reports submitted to the Directors and Managers	All

KPI Name [R]	Unit of Measurement	Ward [R]
Review of the Workplace Skills Plan and submit to LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA	All
Submit a quarterly report to Council on all HR matters	Number of reports submitted to Council	All
Provide legal opinions and input on policies, contracts, agreements, legislation, by-laws and authorities within 10 working days	% of opinions finalised within 10 workings days	All
Complete the process to promulgate by-laws approved by the municipal council in the Government Gazette in less than 9 months	% by-laws completed in less than 9 months	All
Complete PAIA applications within 30 days from when received	% completed within 30 days	All
Submit PAIA report to the Department of Justice by 30 April	PAIA reports submitted to the Department of Justice	All

KPI Name [R]	Unit of Measurement	Ward [R]
Maintain the Contingent Liability Register on a monthly basis and submit to the Director before the 10th of each month	Number of monthly submitted to the Director	All
Complete the "vetting" (careful and critical examination) of all Service Level Agreements entered into by the Municipality	% of Service Level Agreements vetted	All
Review 12 identified by-laws of the Municipality and submit to Council by 30 June	Number of by-laws submitted to Council	All
Conduct an annual Microsoft software licensing audit to ensure the legality of municipal software used and to secure municipal data by 30 June	Annual Microsoft software audit conducted	All
Conduct back-ups of all systems and databases as per the ICT Data Backup and Recovery Policy	% of back-ups conducted	All
Respond to ICT queries received within 16 working hours	% of queries responded to	All

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KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Director: Corporate Services	10	Minutes of meetings	Number	10
Director: Corporate Services	New key performance indicator for 2019/20	System report	Percentage	100
Director: Corporate Services	100%	Report from Collaborator	Percentage	100
Director: Corporate Services	6	Copies of minutes submitted to the Corporate Services	Number	6
Director: Corporate Services	1	Completed Risk assessment	Number	1
Director: Corporate Services	2	Copies of reports submitted and acknowledgement of receipt	Number	4

KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Director: Corporate Services	New key performance indicator for 2019/20	Response provided	Percentage	90
Director: Corporate Services	New key performance indicator for 2019/20	Proof of submission	Number	1
Director: Corporate Services	New key performance indicator for 2019/20	Progress report	Percentage	80
Director: Corporate Services	90%	Financial Expenditure reports	Percentage	90
Director: Corporate Services	1	Proof of submission	Number	1
Director: Corporate Services	1	Proof of submission	Number	1

KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Director: Corporate Services	1	Completed planning document	Number	1
Director: Corporate Services	1	Proof of submission	Number	1
Director: Corporate Services	1	Proof of submission	Number	1
Director: Corporate Services	1	Proof of submission	Number	1
Manager: Administration	1	Proof of submission	Number	1
Manager: Administration	1	Proof of submission	Number	1

KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Manager: Administration	90%	Signed off distribution list	Percentage	90
Manager: Administration	90%	Signed off distribution list	Percentage	90
Manager: Administration	90%	Signed off distribution list	Percentage	90
Manager: Administration	90%	Signed off distribution list	Percentage	90
Manager: Administration	90%	Collaborator distribution report	Percentage	90
Manager: Communication	4	Copy of the newsletter issued	Number	4

KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Manager: Communication	4	Copy of the newsletter issued	Number	4
Manager: Communication	80%	Collaborator Report	Percentage	80
Manager: Communication	100%	Audit log of municipal website obtained from IT	Percentage	100
Manager: Human Resources	100%	Signed off distribution list	Percentage	100
Manager: Human Resources	1	Proof of submission	Number	1
Manager: Human Resources	4	Proof of submission	Number	4

KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Manager: Human Resources	100%	Date of advertisement respond with approval /signed advertisement	Percentage	100
Manager: Human Resources	90%	Offer of employment letter and contract of employment	Percentage	90
Manager: Human Resources	4	Minutes of OH&S Committee meetings	Number	4
Manager: Human Resources	90%	Grievance register	Percentage	90
Manager: Human Resources	12	Leave audit report	Number	12
Manager: Human Resources	12	Proof of submission	Number	12

KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Manager: Human Resources	1	Proof of submission to LGSETA	Number	1
Manager: Human Resources	4	Proof of submission	Number	4
Manager: Legal Services	90%	Proof of submission	Percentage	90
Manager: Legal Services	90%	Register of all by-laws	Percentage	90
Manager: Legal Services	90%	Application forms and response	Percentage	90
Manager: Legal Services	1	Proof of submission of report	Number	1

KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Manager: Legal Services	12	Proof of submission	Number	12
Manager: Legal Services	100	Copies of vetted SLA's as well as the applicable register	Percentage	100
Manager: Legal Services	New key performance indicator for 2019/20	Proof of submission	Number	12
Manager: Information Technology	1	Licensing certification	Number	1
Manager: Information Technology	90%	Care Reports	Percentage	90
Manager: Information Technology	90%	Care Reports	Percentage	90

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	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	1	1	1	1	1	0	0	1
	0	0	0	100	0	0	0	0
	100	100	100	100	100	100	100	100
	1	0	1	0	1	0	0	1
	0	0	0	0	0	0	0	0
	0	0	1	0	0	1	0	0

	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	90	90	90	90	90	90	90	90
	0	0	0	0	0	0	0	0
	80	80	80	80	80	80	80	80
	0	0	10	0	0	40	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	0	0	0	0	0	1	0	0
	0	0	0	0	0	0	0	0
	0	0	1	0	0	0	0	0
	0	0	1	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	90	90	90	90	90	90	90	90
	90	90	90	90	90	90	90	90
	90	90	90	90	90	90	90	90
	90	90	90	90	90	90	90	90
	90	90	90	90	90	90	90	90
	0	0	1	0	0	1	0	0

	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	0	0	1	0	0	1	0	0
	80	80	80	80	80	80	80	80
	100	100	100	100	100	100	100	100
	0	0	100	0	0	100	0	0
	0	0	0	0	0	0	1	0
	1	0	0	1	0	0	1	0

	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	100	100	100	100	100	100	100	100
	90	90	90	90	90	90	90	90
	0	0	1	0	0	1	0	0
	90	90	90	90	90	90	90	90
	1	1	1	1	1	1	1	1
	1	1	1	1	1	1	1	1

	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	0	0	0	0	0	0	0	0
	1	0	0	1	0	0	1	0
	90	90	90	90	90	90	90	90
	90	90	90	90	90	90	90	90
	90	90	90	90	90	90	90	90
	0	0	0	0	0	0	0	0

	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	1	1	1	1	1	1	1	1
	100	100	100	100	100	100	100	100
	0	0	0	0	0	6	0	0
	0	0	0	0	0	0	0	0
	90	90	90	90	90	90	90	90
	90	90	90	90	90	90	90	90

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March 2020	April 2020	May 2020	June 2020
1	1	1	1
0	0	0	0
100	100	100	100
0	1	0	1
1	0	0	0
1	0	0	1

March 2020	April 2020	May 2020	June 2020
90	90	90	90
0	0	0	0
80	80	80	80
60	0	0	90
1	0	0	0
1	0	0	0

March 2020	April 2020	May 2020	June 2020
0	0	0	0
0	0	1	0
0	0	0	0
0	0	0	0
0	0	0	1
0	0	0	1

March 2020	April 2020	May 2020	June 2020
90	90	90	90
90	90	90	90
90	90	90	90
90	90	90	90
90	90	90	90
1	0	0	1

March 2020	April 2020	May 2020	June 2020
1	0	0	1
80	80	80	80
100	100	100	100
100	0	0	100
0	0	0	0
0	1	0	0

March 2020	April 2020	May 2020	June 2020
100	100	100	100
90	90	90	90
1	0	0	1
90	90	90	90
1	1	1	1
1	1	1	1

March 2020	April 2020	May 2020	June 2020
0	1	0	0
0	1	0	0
90	90	90	90
90	90	90	90
90	90	90	90
0	1	0	0

March 2020	April 2020	May 2020	June 2020
1	1	1	1
100	100	100	100
0	0	0	6
0	0	0	1
90	90	90	90
90	90	90	90

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Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
1	Director: Engineering Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
2	Director: Engineering Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
3	Director: Engineering Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
4	Director: Engineering Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
5	Director: Engineering Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
6	Director: Engineering Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
7	Director: Engineering Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
8	Director: Engineering Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
9	Director: Engineering Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
10	Director: Engineering Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
11	Director: Engineering Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
12	PMU	Provision of basic services	Infrastructure Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
13	PMU	Provision of basic services	Infrastructure Development
14	PMU	Provision of basic services	Infrastructure Development
15	PMU	Provision of basic services	Infrastructure Development
16	Electrical and Mechanical Engineering Services	Provision of basic services	Infrastructure Development
17	Electrical and Mechanical Engineering Services	Provision of basic services	Infrastructure Development
18	Electrical and Mechanical Engineering Services	Provision of basic services	Infrastructure Development
19	Electrical and Mechanical Engineering Services	Provision of basic services	Infrastructure Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
20	Electrical and Mechanical Engineering Services	Provision of basic services	Infrastructure Development
21	Roads, Transport and Stormwater Services	Provision of basic services	Infrastructure Development
22	Roads, Transport and Stormwater Services	Provision of basic services	Infrastructure Development
23	Roads, Transport and Stormwater Services	Provision of basic services	Infrastructure Development
24	Roads, Transport and Stormwater Services	Provision of basic services	Infrastructure Development
25	Roads, Transport and Stormwater Services	Provision of basic services	Infrastructure Development
26	Roads, Transport and Stormwater Services	Provision of basic services	Infrastructure Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
27	Water Quality Control	Provision of basic services	Infrastructure Development
28	Water Quality Control	Provision of basic services	Infrastructure Development
29	Water Quality Control	Provision of basic services	Infrastructure Development
30	Water Quality Control	Provision of basic services	Infrastructure Development
31	Water Quality Control	Provision of basic services	Infrastructure Development
32	Water Quality Control	Provision of basic services	Infrastructure Development
33	Water Quality Control	Provision of basic services	Infrastructure Development

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KPI Name [R]	Unit of Measurement	Ward [R]
Update all Collaborator correspondence within 10 days after receipt	% updates of collaborator	All
Submit bi-monthly Health and Safety committee minutes to ensure the safety of all personnel and to protect the municipality from legal actions to the Health and Safety Committee	Number of reports submitted to the Health and Safety Committee	All
Report quarterly on the corrective measures implemented to reduce the top 10 risk areas within the department to the official responsible for risk management	Number of risk management reports submitted	All
Hold monthly meetings with Managers directly reporting to the Director (except December and January)	Number of meetings held	All
Sign performance agreements with all direct reportees by 31 October 2019	% of direct reportees with performance agreements	All
Conduct a risk assessment for the Directorate by 31 March 2020	Number of Risk assessment conducted	All

KPI Name [R]	Unit of Measurement	Ward [R]
Respond to requests form Internal Audit within 2 working days	% of requests responded too	All
Update the SDBIP monthly before 15th of each month	Number of months updated	All
Submit the Directorate Procurement Plan to the Municipal Manager by 30 June 2020	Procurement plan submitted to the Municipal Manager	All
Report on a monthly basis on the progress made in terms of the procurement plan	% on progress made in terms of the procurement plan	All
Spend 90% of the Directorate capital budget by 30 June	% of budget spent	All
Submit monthly MIG progress reports as required by the Provincial Department of Local Government	Number of reports submitted to the Provincial Department of Local Government	All

KPI Name [R]	Unit of Measurement	Ward [R]
Update on a monthly basis the project plan and submit to the Director	Number of reports submitted to the Director	All
Submit one application for external funding by the end of September 2018	Application submitted	All
Report quarterly on the Capital project Implementation Plan to the Portfolio Committee	Number of reports submitted to the Portfolio Committee	All
Hold bi-monthly Health and Safety meetings to ensure a safe working environment	Number of meetings held	All
Report quarterly the consumption statistics and submit to the Portfolio Committee	Number of quarterly reports submitted	All
Submit monthly reports to the Director in respect of electrification projects	Number of reports submitted to the Director	All
Submit one application for external funding by the end of October 2019	Application submitted	All

KPI Name [R]	Unit of Measurement	Ward [R]
Spend 80% of the electricity maintenance budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% budget spent	All
Re-gravel 500m of unpaved roads by 30 June 2020	Number of meters of gravel roads maintained	All
Reseal 2km of roads by 30 June 2020	Number of kilometers of roads resealed	All
Hold quarterly Health and Safety meetings to ensure a safe working environment	Number of meetings held	All
Submit one application for external funding by the end of September 2019	Application submitted	All
Submit a quarterly activities report to the Portfolio Committee	Number of reports submitted the Portfolio Committee	All
Spend 80% of the roads and stormwater maintenance budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% budget spent	All

KPI Name [R]	Unit of Measurement	Ward [R]
95% of water samples comply with SANS241 micro biological indicators	% of water samples compliant	All
90% of test results of outflow water comply with permit values	% of test results within permit values	All
Repair breaks and leaks within six (6) hours after break has been reported	% repaired within 6 hours	All
Complete the water balance audit by 30 June 2020	Water balance audit completed	All
Hold quarterly Health and Safety meetings to ensure a safe working environment	Number of meetings held	All
Submit one application for external funding by the end of September 2019	Application submitted	All
Spend 80% of the sewerage maintenance budget by the end of June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% budget spent	All

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KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Director: Engineering Services	100	Report from Collaborator	Percentage	100
Director: Engineering Services	6	Copies of minutes submitted to the Corporate Services	Number	6
Director: Engineering Services	2	Copies of reports submitted and acknowledgement of receipt	Number	4
Director: Engineering Services	10	Minutes of meetings	Number	10
Director: Engineering Services	New key performance indicator for 2019/20	System report	Percentage	100
Director: Engineering Services	New key performance indicator for 2019/20	Completed Risk assesment	Number	1

KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Director: Engineering Services	New key performance indicator for 2019/20	Response provided	Percentage	90
Director: Engineering Services	New key performance indicator for 2019/20	SDBIP system report	Number	12
Director: Engineering Services	New key performance indicator for 2019/20	Proof of submission	Number	1
Director: Engineering Services	New key performance indicator for 2019/20	Progress report	Percentage	80
Director: Engineering Services	90%	Financial Expenditure reports	Percentage	90
Manager: PMU	12	Monthly MIG & DORA Report submitted to DLG	Number	12

KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Manager: PMU	12	Report submitted to Head	Number	12
Manager: PMU	New key performance indicator for 2019/20	Email confirmation of submission	Number	1
Manager: PMU	New key performance indicator for 2019/20	Minutes of meeting	Number	4
Manager: PMU	12	Minutes of the meetings held	Number	6
Manager: Electrical & Mechanical Service	12	Report submitted to Head	Number	4
Manager: Electrical & Mechanical Service	12	Reports submitted	Number	12
Manager: Electrical & Mechanical Service	New key performance indicator for 2019/20	Email confirmation of submission	Number	1

KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Manager: Electrical & Mechanical Service	75	Report from the financial system	Percentage	80
Manager: Roads and Stormwater infrastructure	500	Progress report	Number	500
Manager: Roads and Stormwater infrastructure	2 km's	Completion certificate	Number	2
Manager: Roads and Stormwater infrastructure	12	Minutes of the meetings held	Number	4
Manager: Roads and Stormwater infrastructure	New key performance indicator for 2019/20	Email confirmation of submission	Number	1
Manager: Roads and Stormwater infrastructure	New key performance indicator for 2019/20	Reports submitted	Number	4
Manager: Roads and Stormwater infrastructure	75	Report from the financial system	Percentage	80

KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target
Manager: Water & Quality Control	95	Report from the Department of Water and Sanitation	Percentage	95
Manager: Water & Quality Control	95	Report from the Department of Water and Sanitation	Percentage	90
Manager: Water & Quality Control	95	Complaints register maintained and/or job cards	Percentage	95
Manager: Water & Quality Control	1	Water balance report	Number	1
Manager: Water & Quality Control	12	Minutes of the meetings held	Number	4
Manager: Water & Quality Control	New key performance indicator for 2019/20	Email confirmation of submission	Number	1
Manager: Water & Quality Control	75	Report from the financial system	Percentage	80

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	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	100	100	100	100	100	100	100	100
	1	0	1	0	1	0	0	1
	0	0	1	0	0	1	0	0
	1	1	1	1	1	0	0	1
	0	0	0	100	0	0	0	0
	0	0	0	0	0	0	0	0

	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	90	90	90	90	90	90	90	90
	1	1	1	1	1	1	1	1
	0	0	0	0	0	0	0	0
	80	80	80	80	80	80	80	80
	0	0	10	0	0	40	0	0
	1	1	1	1	1	1	1	1

	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	1	1	1	1	1	1	1	1
	0	0	1	0	0	0	0	0
	1	0	0	1	0	0	1	0
	1	0	1	0	1	0	1	0
	0	0	1	0	0	1	0	0
	1	1	1	1	1	1	1	1
	0	0	1	0	0	0	0	0

	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	0	0	10	0	0	30	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	1	0	0	1	0	0
	0	0	1	0	0	0	0	0
	1	0	0	1	0	0	1	0
	0	0	5	0	0	10	0	0

	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020
	95	95	95	95	95	95	95	95
	90	90	90	90	90	90	90	90
	95	95	95	95	95	95	95	95
	0	0	0	0	0	0	0	0
	0	0	1	0	0	1	0	0
	0	0	1	0	0	0	0	0
	0	0	10	0	0	30	0	0

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March 2020	April 2020	May 2020	June 2020
100	100	100	100
0	1	0	1
1	0	0	1
1	1	1	1
0	0	0	0
1	0	0	0

March 2020	April 2020	May 2020	June 2020
90	90	90	90
1	1	1	1
0	0	0	0
80	80	80	80
60	0	0	90
1	1	1	1

March 2020	April 2020	May 2020	June 2020
1	1	1	1
0	0	0	0
0	1	0	0
1	0	1	0
1	0	0	1
1	1	1	1
0	0	0	0

March 2020	April 2020	May 2020	June 2020
50	0	0	80
0	0	0	500
0	0	0	2
1	0	0	1
0	0	0	0
0	1	0	0
50	0	0	80

March 2020	April 2020	May 2020	June 2020
95	95	95	95
90	90	90	90
95	95	95	95
0	1	0	0
1	0	0	1
0	0	0	0
50	0	0	80

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Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
1	Director: Community Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
2	Director: Community Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
3	Director: Community Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
4	Director: Community Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
5	Director: Community Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
6	Director: Community Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
7	Director: Community Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
8	Director: Community Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
9	Director: Community Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
10	Director: Community Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
11	Director: Community Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
12	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
13	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
14	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
15	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
16	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
17	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
18	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
19	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
20	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
21	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
22	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
23	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
24	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
25	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
26	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
27	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
28	Human Settlements and Public Amenities	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development
29	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
30	Human Settlements and Public Amenities	Provision of basic services	Infrastructure Development
31	Library Services	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development
32	Library Services	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development
33	Library Services	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development
34	Library Services	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development
35	Library Services	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
36	Library Services	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development
37	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
38	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
39	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
40	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
41	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
42	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
43	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
44	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
45	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
46	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
47	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
48	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
49	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
50	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
51	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
52	Public Safety: Law Enforcement / Traffic/ Fire & Disaster	Provision of basic services	Community and Social Development
53	Waste Management	Provision of basic services	Infrastructure Development
54	Waste Management	Provision of basic services	Infrastructure Development
55	Waste Management	Provision of basic services	Infrastructure Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
56	Waste Management	Provision of basic services	Infrastructure Development
57	Waste Management	Provision of basic services	Infrastructure Development
58	Waste Management	Provision of basic services	Infrastructure Development
59	Waste Management	Provision of basic services	Infrastructure Development
60	Waste Management	Provision of basic services	Infrastructure Development
61	Waste Management	Provision of basic services	Infrastructure Development
62	Waste Management	Provision of basic services	Infrastructure Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
63	Aerodrome	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development
64	Aerodrome	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development
65	Aerodrome	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development
66	Aerodrome	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development
67	Aerodrome	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
68	Aerodrome	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development
69	Aerodrome	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development
70	Properties	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
71	Properties	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
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KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]
Hold monthly meetings with Managers directly reporting to the Director (except December and January)	Number of meetings held	All	Director: Community Services
Sign performance agreements with all direct reportees by 31 October 2019	% of direct reportees with performance agreements	All	Director: Community Services
Update all Collaborator correspondence within 10 days after receipt	% updates of collaborator	All	Director: Community Services
Submit bi-monthly Health and Safety committee minutes to ensure the safety of all personnel and to protect the municipality from legal actions to the Health and Safety Committee	Number of reports submitted to the Health and Safety Committee	All	Director: Community Services
Conduct a Risk Assessment for the Directorate by 31 March 2020	Number of Risk assessment conducted	All	Director: Community Services
Report quarterly on the corrective measures implemented to reduce the top 10 risk areas within the department to the official responsible for risk management	Number of risk management reports submitted	All	Director: Community Services

KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]
Respond to requests form Internal Audit within 2 working days	% of requests responded to	All	Director: Community Services
Submit the Directorate Procurement Plan to the Municipal Manager by 30 June 2020	Procurement plan submitted to the Municipal Manager	All	Director: Community Services
Report on a monthly basis on the progress made in terms of the procurement plan	% on progress made in terms of the procurement plan	All	Director: Community Services
Spend 90% of the capital budget for the Directorate by 30 June 2020	% budget spent	All	Director: Community Services
Spend 80% of the maintenance budget for the Directorate by 30 June 2020	% budget spent	All	Director: Community Services
Submit a quarterly report to the Director by the 7th working day after the end of each quarter	Number of quarterly reports submitted to the Director	All	Manager: Public Amenities

KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]
Conduct quarterly meetings with the tenants of the Thusong Centre	Number of meetings conducted	All	Manager: Public Amenities
Submit a Thusong funding application to the Provincial Department by 30 December	Funding application submitted	All	Manager: Public Amenities
Submit quarterly reports to Provincial Department on the function of the Thusong centre	Number of reports submitted to the Provincial Department	All	Manager: Public Amenities
Submit a quarterly report on the spending of capital, operational and maintenance budgets to the Director by the 7th working day after the end of every quarter	Number of reports submitted to the Director	All	Manager: Public Amenities
Submit quarterly reports on Human Resource issues within the sub-directorate to the Director by the 7th working day after quarter end	Number of reports submitted to the Director	All	Manager: Public Amenities
Submit quarterly signed-off schedules of maintenance inspections completed for beaches to the Director by the 7th of each month	Number of signed-off schedules submitted to the Director	All	Superintendent: Beaches
Appoint a service provider to provide trained and qualified lifeguards to monitor the beaches in the festive seasons by 31 October	Service provider appointed	All	Manager: Housing and Beaches
Update the housing waiting list monthly and submit to the Director	Number of housing waiting lists submitted to the Director	All	Manager: Housing and Beaches

KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]
Conduct at least 3 housing consumer education workshops by 30 June	Number of housing education workshops conducted	All	Manager: Housing and Beaches
Respond to formal housing complaints received within 5 working days after the complaint was received	% of formal complaints responded to within 5 working days	All	Manager: Housing and Beaches
Conduct monthly updates of the burials/burial register	Number of updates conducted	All	Superintendent: Parks and Recreation
Respond to all formal complaints regarding parks, recreation facilities and cemeteries , within 5 working days after the complaint was received.	% of formal complaints responded to within 5 working days	All	Superintendent: Parks and Recreation
Submit a monthly report on the maintenance and inspection of open spaces, play parks, sport, recreational centres and cemeteries to the Director by the 7th working day of each month	Number of reports submitted to the Director	All	Superintendent: Parks and Recreation
Issue a notice to the relevant property owner within 10 working days after receiving of complaint regarding the cleaning of private erven which is over grown	% of notices issued within 10 working days	All	Superintendent: Parks and Recreation
Review the Urban Integration Human Settlement Plan by 30 June and submit to Council	Urban Integration Human Settlement Plan submitted to Council	All	Manager: Housing and Beaches

KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]
Complete the design and planning of the development of phase 5 of Kwanokuthula and submit to the Director by 31 May	Design and planning of the development submitted to the Director	All	Manager: Housing and Beaches
Finalise the development plan for the development and upgrade of the informal settlement at erf 562 Kurland and submit to the Director by 30 June	Design and planning of the development submitted to the Director	All	Manager: Housing and Beaches
Finalise the development plan for the development and upgrade of Ebenheizer and submit to the Director by 30 June	Design and planning of the development submitted to the Director	All	Manager: Housing and Beaches
Hold monthly exhibitions/displays at Libraries to promote education and awareness	Number of exhibitions hosted	All	Manager: Library Services
Conduct 3 outreach programmes per month to old age homes, community groups, pre-schools and schools	Number of outreach programmes conducted	All	Manager: Library Services
Submit a monthly statistical report to the provincial department	Number of reports submitted to the provincial department	All	Manager: Library Services
Respond to formal library services complaints within 5 working days after the complaint was received	% of formal complaints responded to within 5 working days	All	Manager: Library Services
Submit a monthly report on the activities and statistics to the Director	Number of reports submitted to the Director	All	Manager: Library Services

KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]
Submit a monthly report on grant expenditure to the provincial department	Number of reports submitted to the Director	All	Manager: Library Services
Conduct at least 2 fire safety risk inspections per month of business buildings	Number of fire safety risk inspections conducted	All	Chief Fire Services
Review all building plans received by the Fire Department within 10 working days	% of building plans reviewed within 10 working days after received	All	Chief Fire Services
Conduct inspections of fire hydrants according to the schedule	Number of inspections of fire hydrants conducted	All	Chief Fire Services
Submit a monthly report on disaster related matters and central communication statistics to the Director by the 7th working day of each month	Number of reports submitted to the Director	All	Manager: Public Safety
Respond to formal citizen law enforcement queries/complaints/requests within 5 working days after the complaint was received	% of queries/complaints/requests responded to within 5 working days	All	Chief Law Enforcement
Conduct quarterly meetings with the various service providers rendering security services at municipal buildings	Number of meetings conducted with the various service providers	All	Manager: Public Safety
Submit a monthly report on the spending of capital, operational and maintenance budgets to the Senior Manager Public Safety by the 7th working day of each month	Number of reports submitted to the Senior Manager Public Safety	All	Manager: Public Safety
Submit a monthly report on Human Resource issues within the sub-directorate to the Senior Manager Public Safety by the 7th working day in each month	Number of reports submitted to the Senior Manager Public Safety	All	Manager: Public Safety

KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]
Perform weekly inspections on traffic officers, vehicles and equipment to ensure compliance	Number of inspections performed	All	Chief Traffic Services
Conduct at least 1 special operation per month	Number of special operations conducted	All	Chief Traffic Services
Submit a monthly report on the status of the collection of outstanding fines to the Senior Manager Public Safety by the 7th working day of each month	Number of reports submitted to the Senior Manager Public Safety	All	Chief Traffic Services
Conduct at least 2 traffic education programmes per quarter	Number of traffic education programmes conducted	All	Chief Traffic Services
Review the Disaster Management Plan and submit to Council by 31 March	Disaster Management Plan submitted	All	Manager: Public Safety
Conduct monthly crime prevention initiatives	Number of initiative conducted	All	Chief Law Enforcement
Monitor municipal security site on a weekly basis	Municipal security site monitored on a weekly	All	Chief Law Enforcement
Conduct quarterly maintenance of CCTV cameras	Quarterly maintenance conducted	All	Chief Law Enforcement
Submit a monthly report on the clearing of illegal dumping and submit to the Director by the 7th working day of each month	Number of reports submitted to the Director	All	Manager: Solid Waste
Conduct quarterly awareness campaigns regarding recycling and the minimising of waste	Number of awareness campaigns conducted	All	Manager: Solid Waste
15% of the waste recycled in comparison to the tonnage of waste being transported to Mossel Bay per month	% waste being recycled	All	Manager: Solid Waste

KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]
Conduct an annual external audit of the landfill site by 28 February	Audit conducted	All	Manager: Solid Waste
Report monthly by the 7th of each month to the Department of Environmental Affairs on the waste quantities generated	Number of reports submitted Department of Environmental Affairs	All	Manager: Solid Waste
Submit a monthly report on the spending of capital, operational and maintenance budgets of the section to the Director by the 7th working day of each month	Number of reports submitted to the Director	All	Manager: Solid Waste
Submit a quarterly report on Human Resource issues within the sub-directorate to the Director by the 7th working day in each month	Number of reports submitted to the Director	All	Manager: Solid Waste
Spend 90% of the refuse removal maintenance budget by 30 June {(Actual expenditure on maintenance budget divided by the total approved maintenance budget)x100}	% of the refuse removal maintenance budget spent	All	Manager: Solid Waste
Compile a quarterly air quality report and submit to the Department Environmental Affairs	Number of reports submitted to the Department Environmental Affairs	All	Manager: Solid Waste
Conduct quarterly air quality tests at waste facilities	Number of tests conducted	All	Manager: Solid Waste

KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]
Daily record all aircraft movements at the airport	% of aircraft movements recorded daily	All	Manager: Airport
Daily record the amount of passengers departing	% of amount of passengers recorded daily	All	Manager: Airport
Daily record all financial transactions of the airport	% of financial transactions recorded daily	All	Manager: Airport
Monitor the safety conditions at the airport daily	% of safety conditions at the airport monitored daily	All	Manager: Airport
Conduct monthly inspection of all hangers	Number of inspections conducted	All	Manager: Airport

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Baseline	POE	Target Type [R]	Annual Target		July 2019	August 2019
10	Minutes of meetings	Number	10		1	1
New key performance indicator for 2019/20	System report	Percentage	100		0	0
100%	Report from Collaborator	Percentage	100		100	100
6	Copies of minutes submitted to the Corporate Services	Number	6		1	0
1	Completed Risk assesment	Number	1		0	0
2	Copies of reports submitted and acknowledgement of receipt	Number	4		0	0

Baseline	POE	Target Type [R]	Annual Target	July 2019	August 2019
New key performance indicator for 2019/20	Response provided	Percentage	90	90	90
New key performance indicator for 2019/20	Proof of submission	Number	1	0	0
New key performance indicator for 2019/20	Progress report	Percentage	80	80	80
90%	Financial Expenditure reports	Percentage	90	0	0
80%	Financial Expenditure reports	Percentage	80	0	0
4	Report submitted and acknowledgement of receipt	Number	4	0	0

Baseline	POE	Target Type [R]	Annual Target	July 2019	August 2019
4	Minutes of meetings and attendance registers	Number	4	0	0
1	Proposal submitted and acknowledgement of receipt	Number	1	0	0
4	Report submitted and acknowledgement of receipt	Number	4	0	0
4	Report submitted and acknowledgement of receipt	Number	4	0	0
4	Report submitted and acknowledgement of receipt	Number	4	0	0
4	Signed-off schedules of tasks completed and acknowledgement of receipt	Number	4	0	0
1	Signed contract with services provider and life guards	Number	1	0	0
12	Housing list / Report of housing waiting list and application forms	Number	12	1	1

Baseline	POE	Target Type [R]	Annual Target	July 2019	August 2019
3	Attendance register	Number	3	0	0
95	Complaints register endorsed by Director	Percentage	95	95	95
12	Updated register	Number	12	1	1
95	Complaints register quarterly endorsed by Director	Percentage	95	95	95
12	Report submitted and acknowledgement of receipt	Number	12	1	1
95	Complaints register and notices issued	Percentage	95	95	95
1	Proof of submission	Number	1	0	0

Baseline	POE	Target Type [R]	Annual Target	July 2019	August 2019
1	Approved Design by the Director	Number	1	0	0
1	Approved Design by the Director	Number	1	0	0
1	Approved Design by the Director	Number	1	0	0
144	Photo evidence and monthly reports to Director	Number	216	18	18
36	Attendance register	Number	36	3	3
12	Report submitted and acknowledgement of receipt	Number	12	1	1
95	Complaints register	Percentage	95	95	95
12	Proof of submission	Number	12	1	1

Baseline	POE	Target Type [R]	Annual Target	July 2019	August 2019
12	Proof of submission	Number	12	1	1
24	Inspection reports and schedule submitted	Number	24	2	2
95	Approved building plans and register	Percentage	95	95	95
10	Inspection reports submitted to Director and schedule	Number	10	1	1
12	Report submitted and acknowledgement of receipt	Number	12	1	1
95	Complaints system report	Percentage	95	95	95
4	Minutes of meetings	Number	4	0	0
12	Report submitted and acknowledgement of receipt	Number	12	1	1
12	Report submitted and acknowledgement of receipt	Number	12	1	1

Baseline	POE	Target Type [R]	Annual Target	July 2019	August 2019
48	Inspection reports endorsed by the Director	Number	48	4	4
12	Inspection reports endorsed by the Director	Number	12	1	1
12	Report submitted and acknowledgement of receipt	Number	12	1	1
8	Attendance register	Number	8	0	0
1	Proof of submission	Number	1	0	0
12	Attendance Register	Number	12	1	1
48	Occurrence book	Number	48	4	4
4	Service report	Number	4	0	0
12	Report submitted and acknowledgement of receipt	Number	12	1	1
4	Advertisement of roadshows	Number	4	0	0
15	Transportation report and reports submitted by the service providers	Percentage	15	15	15

Baseline	POE	Target Type [R]	Annual Target	July 2019	August 2019
1	Audit report	Number	1	0	0
12	MIS generated by the system	Number	12	1	1
12	Proof of submission	Number	12	1	1
12	Proof of submission	Number	4	0	0
90%	Report from the financial system	Percentage	90	0	0
4	Acknowledgement of receipt	Number	4	0	0
New key performance indicator for 2019/20	Acknowledgement of receipt	Number	16	0	0

Baseline	POE	Target Type [R]	Annual Target	July 2019	August 2019
100	Records kept that are signed off monthly by the Acting Airport Manager	Percentage	100	100	100
100	Records kept that are signed off monthly by the Acting Airport Manager	Percentage	100	100	100
100	Records kept that are signed daily by Accountant Revenue	Percentage	100	100	100
100	Records kept that are signed off monthly by the Acting Airport Manager	Percentage	100	100	100
New key performance indicator for 2019/20	Inspection sheet	Number	36	3	3

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September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020
1	1	1	0	0	1	1	1
0	100	0	0	0	0	0	0
100	100	100	100	100	100	100	100
1	0	1	0	0	1	0	1
0	0	0	0	0	0	1	0
1	0	0	1	0	0	1	0

September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020
90	90	90	90	90	90	90	90
0	0	0	0	0	0	0	0
80	80	80	80	80	80	80	80
10	0	0	40	0	0	60	0
10	0	0	40	0	0	60	0
1	0	0	1	0	0	1	0

September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020
1	0	0	1	0	0	1	0
0	0	0	1	0	0	0	0
1	0	0	1	0	0	1	0
1	0	0	1	0	0	1	0
1	0	0	1	0	0	1	0
1	0	0	1	0	0	1	0
0	1	0	0	0	0	0	0
1	1	1	1	1	1	1	1

September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020
0	0	0	0	0	0	0	0
95	95	95	95	95	95	95	95
1	1	1	1	1	1	1	1
95	95	95	95	95	95	95	95
1	1	1	1	1	1	1	1
95	95	95	95	95	95	95	95
0	0	0	0	0	0	0	0

September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
18	18	18	18	18	18	18	18
3	3	3	3	3	3	3	3
1	1	1	1	1	1	1	1
95	95	95	95	95	95	95	95
1	1	1	1	1	1	1	1

September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020
1	1	1	1	1	1	1	1
2	2	2	2	2	2	2	2
95	95	95	95	95	95	95	95
1	1	1	0	0	1	1	1
1	1	1	1	1	1	1	1
95	95	95	95	95	95	95	95
1	0	0	1	0	0	1	0
1	1	1	1	1	1	1	1
1	1	1	1	1	1	1	1

September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020
4	4	4	4	4	4	4	4
1	1	1	1	1	1	1	1
1	1	1	1	1	1	1	1
2	0	0	2	0	0	2	0
0	0	0	0	0	0	1	0
1	1	1	1	1	1	1	1
4	4	4	4	4	4	4	4
1	0	0	1	0	0	1	0
1	1	1	1	1	1	1	1
1	0	0	1	0	0	1	0
15	15	15	15	15	15	15	15

September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020
0	0	0	0	0	1	0	0
1	1	1	1	1	1	1	1
1	1	1	1	1	1	1	1
1	0	0	1	0	0	1	0
10	0	0	40	0	0	60	0
1	0	0	1	0	0	1	0
4	0	0	4	0	0	4	0

September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020
100	100	100	100	100	100	100	100
100	100	100	100	100	100	100	100
100	100	100	100	100	100	100	100
100	100	100	100	100	100	100	100
3	3	3	3	3	3	3	3

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May 2020	June 2020
1	1
0	0
100	100
0	1
0	0
0	1

May 2020	June 2020
90	90
0	0
80	80
0	90
0	80
0	1

May 2020	June 2020
0	1
0	0
0	1
0	1
0	1
0	1
0	0
1	1

May 2020	June 2020
0	3
95	95
1	1
95	95
1	1
95	95
0	1

May 2020	June 2020
1	0
0	1
0	1
18	18
3	3
1	1
95	95
1	1

May 2020	June 2020
1	1
2	2
95	95
1	1
1	1
95	95
0	1
1	1
1	1

May 2020	June 2020
4	4
1	1
1	1
0	2
0	0
1	1
4	4
0	1
1	1
0	1
15	15

May 2020	June 2020
0	0
1	1
1	1
0	1
0	90
0	1
0	4

May 2020	June 2020
100	100
100	100
100	100
100	100
3	3

May 2020	June 2020
0	100
0	90
0	1
0	1

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Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
1	Director: Economic Development and Planning	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
2	Director: Economic Development and Planning	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
3	Director: Economic Development and Planning	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
4	Director: Economic Development and Planning	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
5	Director: Economic Development and Planning	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
6	Director: Economic Development and Planning	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
7	Director: Economic Development and Planning	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
8	Director: Economic Development and Planning	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
9	Director: Economic Development and Planning	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
10	Director: Economic Development and Planning	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
11	Building Control	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
12	Building Control	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development
13	Building Control	Provision of basic services	Infrastructure Development

Assist	Sub-Directorate [R]	IDP Objective [R]	Municipal KPA [R]
14	Building Control	Provision of basic services	Infrastructure Development
15	Building Control	Provision of basic services	Infrastructure Development
16	LED & Tourism	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development
17	LED & Tourism	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development
18	LED & Tourism	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development
19	Town Planning	Provision of basic services	Infrastructure Development

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KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]
Hold monthly meetings with Managers directly reporting to the Director (except December and January)	Number of meetings held	All	Director: Economic Development and & Planning Services
Sign performance agreements with all direct reportees by 31 October 2019	% of direct reportees with performance agreements	All	Director: Economic Development and & Planning Services
Update all Collaborator correspondence within 10 days after receipt	% updates of collaborator	All	Director: Economic Development and & Planning Services
Submit bi-monthly Health and Safety committee minutes to ensure the safety of all personnel and to protect the municipality from legal actions to the Health and Safety Committee	Number of reports submitted to the Health and Safety Committee	All	Director: Economic Development and & Planning Services
Conduct a Risk Assessment for the Directorate by 31 March 2020	Number of Risk assessment conducted	All	Director: Economic Development and & Planning Services
Report quarterly on the corrective measures implemented to reduce the top 10 risk areas within the department to the official responsible for risk management	Number of risk management reports submitted	All	Director: Economic Development and & Planning Services

KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]
Respond to requests form Internal Audit within 2 working days	% of requests responded to	All	Director: Economic Development and & Planning Services
Submit the Directorate Procurement Plan to the Municipal Manager by 30 June 2020	Procurement plan submitted to the Municipal Manager	All	Director: Economic Development and & Planning Services
Report on a monthly basis on the progress made in terms of the procurement plan	% on progress made in terms of the procurement plan	All	Director: Economic Development and & Planning Services
Spend 90% of the capital budget for the Directorate by 30 June 2020	% budget spent	All	Director: Economic Development and & Planning Services
Conduct building & site inspections of approved building plans within 2 working days after receipt of requests	% of approved building sites inspected within 2 workings days after receipt of request	All	Manager: Building Control
Issue occupation certificates within 14 working days after receipt of all applicable information	% of certificates issued within 14 working days	All	Manager: Building Control
Consider (decisions) building plan applications within 30 days for buildings less than 500m2 after receipt of all outstanding information	% of plans considered within 30 days (Actual applications considered within 30 days/actual applications received)x100	All	Manager: Building Control

KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]
Consider (decisions) building plan applications within 60 days for buildings larger than 500m2 after receipt of all outstanding information	Percentage of plans considered within 60 days (Actual applications considered within 60 days/actual applications received)x100	All	Manager: Building Control
Submit quarterly reports to Council in terms of Section 6 of the National Building Regulations Act	Number of reports submitted to Council	All	Manager: Building Control
Submit quarterly reports to Council on all Economic Development Activities	Number of reports submitted to Council	All	Manager: LED & Tourism
Conduct bi-annual meetings with the Local Economic Development Forum	Number of meetings held	All	Manager: LED & Tourism
Submit the reviewed Local Economic Development (LED) Chapter for inclusion in the Draft IDP to Council by 31 May	LED Implementation Plan submitted to Council	All	Manager: LED & Tourism
Issue OSCAER permits within 30 days after receipt of all relevant information as per application received	% of permits issued within 30 days	All	Manager: Town Planning & Development

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Baseline	POE	Target Type [R]	Annual Target		July 2019	August 2019
10	Minutes of meetings	Number	10		1	1
New key performance indicator for 2019/20	System report	Percentage	100		0	0
100%	Report from Collaborator	Percentage	100		100	100
6	Copies of minutes submitted to the Corporate Services	Number	6		1	0
1	Completed Risk assessment	Number	1		0	0
2	Copies of reports submitted and acknowledgement of receipt	Number	4		0	0

Baseline	POE	Target Type [R]	Annual Target	July 2019	August 2019
New key performance indicator for 2019/20	Response provided	Percentage	90	90	90
New key performance indicator for 2019/20	Proof of submission	Number	1	0	0
New key performance indicator for 2019/20	Progress report	Percentage	80	80	80
90%	Financial Expenditure reports	Percentage	90	0	0
85%	Inspection reports	Percentage	85	85	85
85%	Copies of certificates	Percentage	85	85	85
85%	Building plan register and approval register	Percentage	85	85	85

Baseline	POE	Target Type [R]	Annual Target	July 2019	August 2019
85%	Building plan register and approval register	Percentage	85	85	85
4	Proof of submission	Number	4	0	0
4	Proof of submission	Number	4	0	0
2	Attendance registers for training sessions	Number	2	0	0
1	Proof of submission	Number	1	0	0
85%	Application register	Percentage	85	85	85

September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020
1	1	1	0	0	1	1	1
0	100	0	0	0	0	0	0
100	100	100	100	100	100	100	100
1	0	1	0	0	1	0	1
0	0	0	0	0	0	1	0
1	0	0	1	0	0	1	0

September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020
90	90	90	90	90	90	90	90
0	0	0	0	0	0	0	0
80	80	80	80	80	80	80	80
10	0	0	40	0	0	60	0
85	85	85	85	85	85	85	85
85	85	85	85	85	85	85	85
85	85	85	85	85	85	85	85

September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020
85	85	85	85	85	85	85	85
1	0	0	1	0	0	1	0
1	0	0	1	0	0	1	0
0	1	0	0	0	0	0	1
0	0	0	0	0	0	0	0
85	85	85	85	85	85	85	85

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May 2020	June 2020
1	1
0	0
100	100
0	1
0	0
0	1

May 2020	June 2020
90	90
0	0
80	80
0	90
85	85
85	85
85	85

May 2020	June 2020
85	85
0	1
0	1
0	0
1	0
85	85

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Capital projects for the 2019/20 financial year

Assist	Sub-Directorate [R]	Function [R]
1	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
2	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
3	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
4	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
5	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
6	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
7	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
8	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
9	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
10	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
11	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
12	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
13	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
14	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
15	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
16	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
17	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
18	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
19	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
20	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
21	Roads, Transport and Stormwater Services	Road Transport [Core function] - Roads
22	Fleet Management	Finance and Administration [Core function] - Fleet Management
23	Fleet Management	Finance and Administration [Core function] - Fleet Management
24	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
25	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
26	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
27	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
28	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
29	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
30	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
31	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
32	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage

Capital projects for the 2019/20 financial year

33	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
34	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
35	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
36	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
37	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
38	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
39	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
40	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
41	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
42	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
43	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
44	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
45	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
46	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
47	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
48	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
49	Water Quality Control	Waste Water Management [Non-core Function] - Sewerage
50	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
51	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
52	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
53	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
54	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
55	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
56	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
57	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
58	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
59	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
60	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
61	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
62	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
63	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
64	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
65	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity

Capital projects for the 2019/20 financial year

66	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
67	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
68	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
69	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
70	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
71	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
72	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
73	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
74	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
75	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
76	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
77	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
78	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
79	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
80	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
81	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
82	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
83	Electrical and Mechanical Engineering Service	Electricity [Core function] - Electricity
84	Water Quality Control	Water Management [Core function] - Water Distribution
85	Water Quality Control	Water Management [Core function] - Water Distribution
86	Water Quality Control	Water Management [Core function] - Water Distribution
87	Water Quality Control	Water Management [Core function] - Water Distribution
88	Water Quality Control	Water Management [Core function] - Water Distribution
89	Water Quality Control	Water Management [Core function] - Water Distribution
90	Water Quality Control	Water Management [Core function] - Water Distribution
91	Water Quality Control	Water Management [Core function] - Water Distribution
92	Water Quality Control	Water Management [Core function] - Water Distribution
93	Water Quality Control	Water Management [Core function] - Water Distribution
94	Water Quality Control	Water Management [Core function] - Water Distribution
95	Water Quality Control	Water Management [Core function] - Water Distribution
96	Water Quality Control	Water Management [Core function] - Water Distribution
97	Water Quality Control	Water Management [Core function] - Water Distribution
98	Water Quality Control	Water Management [Core function] - Water Distribution

Capital projects for the 2019/20 financial year

99	Water Quality Control	Water Management [Core function] - Water Distribution
100	Water Quality Control	Water Management [Core function] - Water Distribution
101	Water Quality Control	Water Management [Core function] - Water Distribution
102	Water Quality Control	Water Management [Core function] - Water Distribution
103	Water Quality Control	Water Management [Core function] - Water Distribution
104	Water Quality Control	Water Management [Core function] - Water Distribution
105	Library Services	Community and Social Services [Core function] - Libraries and Archives
106	Library Services	Community and Social Services [Core function] - Libraries and Archives
107	Library Services	Community and Social Services [Core function] - Libraries and Archives
108	Library Services	Community and Social Services [Core function] - Libraries and Archives
109	Library Services	Community and Social Services [Core function] - Libraries and Archives
110	Library Services	Community and Social Services [Core function] - Libraries and Archives
111	Library Services	Community and Social Services [Core function] - Libraries and Archives
112	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport [Core function] - Police Forces, Traffic and Street Parking Contr
113	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport [Core function] - Police Forces, Traffic and Street Parking Contr
114	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport [Core function] - Police Forces, Traffic and Street Parking Contr
115	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport [Core function] - Police Forces, Traffic and Street Parking Contr
116	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport [Core function] - Police Forces, Traffic and Street Parking Contr
117	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport [Core function] - Police Forces, Traffic and Street Parking Contr
118	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport	Safety: Law Enforcement / Traffic/ Fire & Disaster Transport [Core function] - Police Forces, Traffic and Street Parking Contr
119	Director: Community Services	Community and Social Services [Core function] - Cemeteries, Funeral Parlours and Cren
120	Director: Community Services	Sport and Recreation [Core function] - Recreational Facilities
121	Director: Community Services	Sport and Recreation [Core function] - Recreational Facilities
122	Director: Community Services	Sport and Recreation [Core function] - Recreational Facilities
123	Director: Community Services	Sport and Recreation [Core function] - Recreational Facilities
124	Director: Community Services	Sport and Recreation [Core function] - Recreational Facilities
125	Director: Community Services	Sport and Recreation [Core function] - Recreational Facilities
126	Director: Community Services	Sport and Recreation [Core function] - Recreational Facilities
127	Director: Community Services	Sport and Recreation [Core function] - Recreational Facilities
128	Director: Community Services	Sport and Recreation [Core function] - Recreational Facilities
129	Director: Community Services	Sport and Recreation [Core function] - Recreational Facilities
130	Director: Community Services	Sport and Recreation [Core function] - Beaches and Jetties
131	Director: Community Services	Sport and Recreation [Core function] - Beaches and Jetties

Capital projects for the 2019/20 financial year

132	Director: Community Services	Sport and Recreation [Core function] - Recreational Facilities
133	Director: Community Services	Sport and Recreation [Core function] - Recreational Facilities
134	Waste Management	Waste Management [Core function] - Solid Waste Removal
135	Waste Management	Waste Management [Core function] - Solid Waste Removal
136	Waste Management	Waste Management [Core function] - Solid Waste Removal
137	Waste Management	Waste Management [Core function] - Solid Waste Removal
138	Waste Management	Waste Management [Core function] - Solid Waste Removal
139	Waste Management	Waste Management [Core function] - Solid Waste Removal
140	Waste Management	Waste Management [Core function] - Solid Waste Removal
141	Waste Management	Waste Management [Core function] - Solid Waste Removal
142	Waste Management	Waste Management [Core function] - Solid Waste Removal
143	Waste Management	Waste Management [Core function] - Solid Waste Removal
144	Properties	Finance and Administration [Core function] - Property Services
145	Properties	Finance and Administration [Core function] - Property Services
146	Properties	Finance and Administration [Core function] - Property Services
147	Properties	Finance and Administration [Core function] - Property Services
148	Properties	Finance and Administration [Core function] - Property Services
149	Properties	Finance and Administration [Core function] - Property Services
150	Properties	Finance and Administration [Core function] - Property Services
151	Properties	Finance and Administration [Core function] - Property Services
152	Administration	Finance and Administration [Core function] - Finance
153	Information Technology and Communication Technology	Finance and Administration [Core function] - Information Technology
154	Information Technology and Communication Technology	Finance and Administration [Core function] - Information Technology
155	Information Technology and Communication Technology	Finance and Administration [Core function] - Information Technology
156	Information Technology and Communication Technology	Finance and Administration [Core function] - Information Technology
157	Information Technology and Communication Technology	Finance and Administration [Core function] - Information Technology
158	Information Technology and Communication Technology	Finance and Administration [Core function] - Information Technology
159	Information Technology and Communication Technology	Finance and Administration [Core function] - Information Technology
160	Information Technology and Communication Technology	Finance and Administration [Core function] - Information Technology
161	Information Technology and Communication Technology	Finance and Administration [Core function] - Information Technology
162	Information Technology and Communication Technology	Finance and Administration [Core function] - Information Technology
163	Information Technology and Communication Technology	Finance and Administration [Core function] - Information Technology
164	Information Technology and Communication Technology	Finance and Administration [Core function] - Information Technology

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date [R]	Ward [R]
KURLAND: REHAB KERSHOUT ST	AFR	1/07/2019	30/06/2020	1
KURLAND:NEW WALKWAYS	AFR	1/07/2019	30/06/2020	1
KEURBOOMS:UPGRADE STORMWATER	AFR	1/07/2019	30/06/2020	1
PINETREES: NEW WALKWAYS	AFR	1/07/2019	30/06/2020	3
NEW HORIZONS:NEW WALKWAYS	AFR	1/07/2019	30/06/2020	4
NEW HORIZONS: UPGRADE SW PH1	AFR	1/07/2019	30/06/2020	4
KWANO: NEW WALKWAYS	AFR	1/07/2019	30/06/2020	5;6
GREEN VALLEY: REHAB HEUWEL ST	AFR	1/07/2019	30/06/2020	7
KRANSHOEK: UPGRADE GRAVEL ROAD	AFR	1/07/2019	30/06/2020	7
KRANSHOEK: UPGRADE GRAVEL ROADS (MIG)	MIG	1/07/2019	30/06/2020	7
KRANSHOEK: UPGRADE SW PH1	AFR	1/07/2019	30/06/2020	7
EBENEZER: NEW ROADS	Housing	1/07/2019	30/06/2020	1
KURLAND: NEW ROADS	Housing	1/07/2019	30/06/2020	1
BOSSIESGIF: NEW ROADS (TRA)	Housing	1/07/2019	30/06/2020	2;3
ERF 4367 (SHELL): NEW ROADS	Housing	1/07/2019	30/06/2020	All
BOSSIESGIF: NEW ROADS (PH4A)	Housing	1/07/2019	30/06/2020	2;3
SPEEDHUMPS	AFR	1/07/2019	30/06/2020	All
NEW LDV: ROADS	AFR	1/07/2019	30/06/2020	All
NEW DIGGER: ROADS	BORROWINGS	1/07/2019	30/06/2020	All
NEW LOADER: ROADS	BORROWINGS	1/07/2019	30/06/2020	All
REPLACE TRUCK: ROADS	BORROWINGS	1/07/2019	30/06/2020	All
NEW LDV: FLEET	AFR	1/07/2019	30/06/2020	All
TOOLS AND EQUIPMENT	AFR	1/07/2019	30/06/2020	All
TOOLS AND EQUIPMENT	AFR	1/07/2019	30/06/2020	All
REPLACE LDV: WATER	AFR	1/07/2019	30/06/2020	All
NEW DIGGER LOADER: WATER	BORROWINGS	1/07/2019	30/06/2020	All
NEW JETTING MACHINE: WATER	BORROWINGS	1/07/2019	30/06/2020	All
SECURITY FOR KEYS ON SITES-CRR	AFR	1/07/2019	30/06/2020	All
PUMP STATION EQUIPMENT	AFR	1/07/2019	30/06/2020	All
KURLAND:UPGRADE PUMP STATION 4	AFR	1/07/2019	30/06/2020	1
LONGSHIPS: PS10	AFR	1/07/2019	30/06/2020	2
KEURBOOMS: UPGRADE PS1	AFR	1/07/2019	30/06/2020	2

Capital projects for the 2019/20 financial year

EBENEZER: NEW BULK SEWERAGE	AFR	1/07/2019	30/06/2020	4
EBENEZER: NEW BULK SEWERAGE	MIG	1/07/2019	30/06/2020	4
GANSEVALLEI WWTW: NEW SCREEN	AFR	1/07/2019	30/06/2020	1;2;3;4;5;6;7
SEVLEI WWTW: UPGRADE PLANT TO 21ML	AFR	1/07/2019	30/06/2020	1;2;3;4;5;6;7
GREEN VALLEY: UPGRADE BULK SEW	AFR	1/07/2019	30/06/2020	7
GREEN VALLEY: UPGRADE BULK SEW	MIG	1/07/2019	30/06/2020	7
KRANSHOEK: UPGRADE OUTFALLS SEW	AFR	1/07/2019	30/06/2020	7
KRANSHOEK: UPGRADE SEWER RETIC	AFR	1/07/2019	30/06/2020	7
HOBIE BEACH: UPGRADE PS3	AFR	1/07/2019	30/06/2020	2
CENTRAL BEACH: UPGRADE PS4	AFR	1/07/2019	30/06/2020	2
KRANSHOEK: UPGRADE PS3	AFR	1/07/2019	30/06/2020	7
KRANSHOEK: RECONSTRUCT PS2	AFR	1/07/2019	30/06/2020	7
BOSSIESGIF: NEW SEWER (PH4A)	Housing	1/07/2019	30/06/2020	2;3
BOSSIESGIF: NEW SEWER (TRA)	Housing	1/07/2019	30/06/2020	2;3
KURLAND: NEW SEWER	Housing	1/07/2019	30/06/2020	1
EBENEZER: NEW SEWER	Housing	1/07/2019	30/06/2020	1
ERF 4367 (SHELL): NEW SEWER	Housing	1/07/2019	30/06/2020	All
HV & MV TEST & SAFETY EQUIPMEN	AFR	1/07/2019	30/06/2020	All
TOOLS AND EQUIPMENT	AFR	1/07/2019	30/06/2020	All
LDV:ELECTRICITY	AFR	1/07/2019	30/06/2020	All
PLETT: ASSET REPLACEMENT	AFR	1/07/2019	30/06/2020	All
PLETT: NEW GENERATORS	AFR	1/07/2019	30/06/2020	All
SECURITY KEY SITES-CRR	AFR	1/07/2019	30/06/2020	All
UPGRADING OF STREETLIGHTS	AFR	1/07/2019	30/06/2020	All
KEURBOOMS: UPGRADE NETWORK	AFR	1/07/2019	30/06/2020	1
GOOSEVALLEY: UPGRADE MAIN SUPPL	AFR	1/07/2019	30/06/2020	2
NEW FEEDER TO AVENTURA	AFR	1/07/2019	30/06/2020	2
PLETT: REPLACE EXTERNAL RADIAL SUPPLY	AFR	1/07/2019	30/06/2020	2
PLETT: NEW STREETLIGHTS	AFR	1/07/2019	30/06/2020	2
KWANO: ELECTRIFICATION PH4C	INEG	1/07/2019	30/06/2020	5; 6
KWANO: UPGRADE BULK ELECT PH5	INEG	1/07/2019	30/06/2020	5; 6
KRANSHOEK: NEW STREETLIGHTS PH2	MIG	1/07/2019	30/06/2020	7
KRANSHOEK: SPORTSFIELD FLOODLIGHTS	MIG	1/07/2019	30/06/2020	7

Capital projects for the 2019/20 financial year

KURLAND: SPORTSFIELD FLOODLIGHTS	AFR	1/07/2019	30/06/2020	1
PLETT: SPORTSFIELD FLOODLIGHTS	AFR	1/07/2019	30/06/2020	2
GREEN VALLEY: SPORTSFIELD FLOODLIGHTS	AFR	1/07/2019	30/06/2020	7
NEW HORIZONS: 11kV SWITCHING STN	AFR	1/07/2019	30/06/2020	4
MAGISTRATES COURT METERING UNIT	AFR	1/07/2019	30/06/2020	4
NEW HORIZONS: REPLACE FAULTY CABLE	AFR	1/07/2019	30/06/2020	4
NEW HORIZONS: UPGRADE MV CABLE (LIB)	AFR	1/07/2019	30/06/2020	4
NEW HORIZONS: UPGRADE MV CABLE (ERF 23)	AFR	1/07/2019	30/06/2020	4
11kV LINKS KWANO AND BRAKKLOOF STATION	AFR	1/07/2019	30/06/2020	2; 4; 5; 6
NEW MV SUPPLY: SS FERDINAND - NH	AFR	1/07/2019	30/06/2020	4
BOSSIESGIF: UPGRADE NETWORK	AFR	1/07/2019	30/06/2020	2
BACK YARD DWELLING UPGRADES	AFR	1/07/2019	30/06/2020	All
KURLAND: NEW ELECTRIFICATION	AFR	1/07/2019	30/06/2020	1
BOSSIESGIF: NEW ELECTRIFICATION	AFR	1/07/2019	30/06/2020	2
PINETREES: NEW ELECTRIFICATION	AFR	1/07/2019	30/06/2020	4
QOLWENI: NEW ELECTRIFICATION	AFR	1/07/2019	30/06/2020	3
THUNDERSTRUCK HV METERING UNIT	AFR	1/07/2019	30/06/2020	All
PLETT: UPGRADE O/H TO U/G NETWORK	AFR	1/07/2019	30/06/2020	All
TOOLS AND EQUIPMENT	AFR	1/07/2019	30/06/2020	All
WATER DEMAND MANAGEMENT (PRESS)	AFR	1/07/2019	30/06/2020	All
PUMP STATION EQUIPMENT	AFR	1/07/2019	30/06/2020	All
KURLAND: UPGRADE WTW	AFR	1/07/2019	30/06/2020	1
KURLAND: UPGRADE WATER RETICULATION	AFR	1/07/2019	30/06/2020	1
PLETT WATER WORKS: NEW HIGHLIFT PUMP	AFR	1/07/2019	30/06/2020	2;3;4;5;6
MARKERVILLE: PRESSURE PUMP AND PIPEWORK	AFR	1/07/2019	30/06/2020	7
NATURES VALLEY: NEW RESERVOIR	AFR	1/07/2019	30/06/2020	1
POORTJIES: UPGRADE WATER PIPELINE	AFR	1/07/2019	30/06/2020	2
DUNES: UPGRADING RETICULATION	AFR	1/07/2019	30/06/2020	2
KWANO: NEW WATER PIPELINE	MIG	1/07/2019	30/06/2020	5;6
KWANO: UPGRADE TANK	AFR	1/07/2019	30/06/2020	5;6
KRANSHOEK: UPGRADE BULK WATER	MIG	1/07/2019	30/06/2020	7
KRANSHOEK: UPGRADE BULK WATER	AFR	1/07/2019	30/06/2020	7
BOSSIESGIF: NEW WATER (PH4A)	Housing	1/07/2019	30/06/2020	2; 3

Capital projects for the 2019/20 financial year

BOSSIESGIF: NEW WATER (TRA)	Housing	1/07/2019	30/06/2020	2; 3
KURLAND: NEW WATER	Housing	1/07/2019	30/06/2020	1
EBENEZER: NEW WATER	Housing	1/07/2019	30/06/2020	1
ERF 4367 (SHELL): NEW WATER	Housing	1/07/2019	30/06/2020	All
PLETT WTW: NEW PUMP STATION	MIG	1/07/2019	30/06/2020	2;3;4;5;6
GREEN VALLEY: UPGRADE WATER SUPPLY	MIG	1/07/2019	30/06/2020	7
GREEN VALLEY:UPGRADE LIBRARY G	Library	1/07/2019	30/06/2020	All
FURNITURE	Library	1/07/2019	30/06/2020	All
AIR CONDITIONING	Library	1/07/2019	30/06/2020	All
COMPUTER AQUIPMENT	Library	1/07/2019	30/06/2020	All
NEW:LIBRARY DETECTION SYSTEM	Library	1/07/2019	30/06/2020	All
SECURITY CAMERAS	Library	1/07/2019	30/06/2020	All
NEW VEHICLE: LIBRARIES	Library	1/07/2019	30/06/2020	All
TASERS (8)	AFR	1/07/2019	30/06/2020	All
KETTLE RAIL	AFR	1/07/2019	30/06/2020	All
NEW LDV: LAW ENFORCEMENT	AFR	1/07/2019	30/06/2020	All
NEW TRAILER: LAW ENFORCEMENT	AFR	1/07/2019	30/06/2020	All
NEW TRAILER: PUBLIC SAFETY	AFR	1/07/2019	30/06/2020	All
TRAILER	AFR	1/07/2019	30/06/2020	All
BOAT TRAILER	AFR	1/07/2019	30/06/2020	All
EXTENTION OF KWANO CEMETRY	AFR	1/07/2020	30/06/2020	5;6
BOSSIESGIF: UPGRADE SPORTS FAC	MIG	1/07/2019	30/06/2020	3
KURLAND: SPORT FACILITIES	MIG	1/07/2019	30/06/2020	1
NEW HORIZONS: SPORT FACILITIES	MIG	1/07/2019	30/06/2020	4
EQUIPMENT	AFR	1/07/2019	30/06/2020	All
EQUIPMENT	AFR	1/07/2019	30/06/2020	All
SPRINKLER SYSTEM	AFR	1/07/2019	30/06/2020	All
BOOSTER PUMP	AFR	1/07/2019	30/06/2020	All
UPGRADE OF PARKS	RSEP	1/07/2019	30/06/2020	4
NEW TRAILOR	AFR	1/07/2019	30/06/2020	All
TIPPER TRUCK	AFR	1/07/2019	30/06/2020	All
EQUIPMENT	AFR	1/07/2019	30/06/2020	All
CLEANING MACHINE	AFR	1/07/2019	30/06/2020	All

Capital projects for the 2019/20 financial year

ESTABLISHMENT OF NEW CEMETARY	AFR	1/07/2019	30/06/2020	7
EXTENTION OF KWANO CEMETRY	AFR	1/07/2019	30/06/2020	All
WASTE DROP-OFF FACILITY EXTERN	AFR	1/07/2019	30/06/2020	2
WASTE DROP-OFF FACILITY EXTERN	AFR	1/07/2019	30/06/2020	7
WASTE DROP-OFF FACILITY EXTERN	AFR	1/07/2019	30/06/2020	7
NEW TLB -WASTE X 2	BORROWINGS	1/07/2019	30/06/2020	All
NEW TIPPER TRUCK 10 CUBE	BORROWINGS	1/07/2019	30/06/2020	All
NEW TRUCK -SKIPS	BORROWINGS	1/07/2019	30/06/2020	All
NEW CHIPPING MACHINE	BORROWINGS	1/07/2019	30/06/2020	All
NEW SKIP BINS X 15	AFR	1/07/2019	30/06/2020	All
NEW REFUSE TRUCK	BORROWINGS	1/07/2019	30/06/2020	All
REPLACEMENT TRUCK: WASTE	AFR	1/07/2019	30/06/2020	All
UPGRADE OF MUNICIPAL BUILDINGS	AFR	1/07/2019	30/06/2020	2
UPGRADE OF MUNICIPAL BUILDINGS	AFR	1/07/2019	30/06/2020	4
UPGRADE OF MUNICIPAL BUILDINGS	AFR	1/07/2019	30/06/2020	7
NEW: FENCING	AFR	1/07/2019	30/06/2020	All
NEW: UPGRADE OF MUNICIPAL BUILDINGS	AFR	1/07/2019	30/06/2020	All
NEW BUILDING	RSEP	1/07/2019	30/06/2020	1
70 TABLES	AFR	1/07/2019	30/06/2020	All
UPGRADING OF DEPOT	AFR	1/07/2019	30/06/2020	2
JRNITURE AND EQUIPMENT (Melvies Corne	AFR	1/07/2019	30/06/2020	All
Computer replacement	AFR	1/07/2019	30/06/2020	All
New users	AFR	1/07/2019	30/06/2020	All
Computer operational spares & loans	AFR	1/07/2019	30/06/2020	All
Mobile radios	AFR	1/07/2019	30/06/2020	All
Mobile devices	AFR	1/07/2019	30/06/2020	All
General spares and equipment	AFR	1/07/2019	30/06/2020	All
Digital Radio Phase 3	AFR	1/07/2019	30/06/2020	All
High site security upgrades	AFR	1/07/2019	30/06/2020	All
Fire Suppression DR Site	AFR	1/07/2019	30/06/2020	All
Tool Required	AFR	1/07/2019	30/06/2020	All
Main Building Generator	AFR	1/07/2019	30/06/2020	All
Melville's Corner Building Generator	AFR	1/07/2019	30/06/2020	All

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Capital projects for the 2019/20 financial year

Area [R]	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
2	0	0	0	0	0	0
2	0	0	0	0	0	0
2	0	0	0	0	0	0
4	0	0	0	0	0	0
5	0	0	0	0	0	0
5	0	0	0	0	0	0
6;7	0	0	0	0	0	0
8	0	0	0	0	0	0
8	41666.67	41674.67	41666.67	41666.67	41666.67	41666.67
8	0	0	0	0	0	0
8	0	0	0	0	0	0
2	0	0	0	0	0	0
2	125000	125000	125000	125000	125000	125000
3;4	125000	125000	125000	125000	125000	125000
1	0	0	0	0	0	0
3;4	0	0	0	0	0	0
1	25000	25000	25000	25000	25000	25000
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	125000	125000	125000	125000	125000	125000
1	0	0	0	0	0	0
1	4174.67	4166.67	4166.67	4166.67	4166.67	4166.67
1	8333.33	8337.33	8333.33	8333.33	8333.33	8333.33
1	31250	31250	31250	31250	31250	31250
1	75000	75000	75000	75000	75000	75000
1	108337.33	108333.33	108333.33	108333.33	108333.33	108333.33
1	83337.33	83333.33	83333.33	83333.33	83333.33	83333.33
1	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
2	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
2	66674.67	66666.67	66666.67	66666.67	66666.67	66666.67
2	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67

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5	333336.33	333334.33	333333.33	333333.33	333333.33	333333.33
5	0	0	0	0	0	0
2;3;4;5;6;7;8	45837.33	45833.33	45833.33	45833.33	45833.33	45833.33
2;3;4;5;6;7;8	0	0	0	0	0	0
8	0	0	0	0	0	0
8	0	0	0	0	0	0
8	83337.33	83333.33	83333.33	83333.33	83333.33	83333.33
8	0	0	0	0	0	0
3	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
3	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
8	0	0	0	0	0	0
8	0	0	0	0	0	0
3;4	0	0	0	0	0	0
3;4	83337.33	83333.33	83333.33	83333.33	83333.33	83333.33
2	83337.33	83333.33	83333.33	83333.33	83333.33	83333.33
2	0	0	0	0	0	0
1	0	0	0	0	0	0
1	8337.33	8333.33	8333.33	8333.33	8333.33	8333.33
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	145837.33	145833.33	145833.33	145833.33	145833.33	145833.33
1	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
1	16674.67	16666.67	16666.67	16666.67	16666.67	16666.67
1	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
2	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
3	0	0	0	0	0	0
3	0	0	0	0	0	0
3	0	0	0	0	0	0
3	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
6;7	55798.08	55797.08	55797.08	55797.08	55797.08	55797.08
6;7	438991.50	438985.50	438985.50	438985.50	438985.50	438985.50
8	106144.50	106138.50	106138.50	106138.50	106138.50	106138.50
8	0	0	0	0	0	0

Capital projects for the 2019/20 financial year

2	0	0	0	0	0	0
3	0	0	0	0	0	0
8	0	0	0	0	0	0
5	20000	20000	20000	20000	20000	20000
5	170932.33	170928.33	170928.33	170928.33	170928.33	170928.33
5	60000	60000	60000	60000	60000	60000
5	18000	18000	18000	18000	18000	18000
5	0	0	0	0	0	0
3;5;6;7	0	0	0	0	0	0
5	0	0	0	0	0	0
3	50000	50000	50000	50000	50000	50000
1	0	0	0	0	0	0
2	174087.33	174083.33	174083.33	174083.33	174083.33	174083.33
3	120174.67	120166.67	120166.67	120166.67	120166.67	120166.67
5	118250	118250	118250	118250	118250	118250
4	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
1	45837.33	45833.33	45833.33	45833.33	45833.33	45833.33
1	0	0	0	0	0	0
1	8337.33	8333.33	8333.33	8333.33	8333.33	8333.33
1	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
1	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
2	0	0	0	0	0	0
2	0	0	0	0	0	0
3;4;5;6;7	66674.67	66666.67	66666.67	66666.67	66666.67	66666.67
8	10000	10000	10000	10000	10000	10000
2	0	0	0	0	0	0
3	250000	250000	250000	250000	250000	250000
3	0	0	0	0	0	0
6;7	206316.08	206315.08	206315.08	206315.08	206315.08	206315.08
6;7	0	0	0	0	0	0
8	993454.08	993453.08	993453.08	993453.08	993453.08	993453.08
8	50000	50000	50000	50000	50000	50000
3;4	0	0	0	0	0	0

Capital projects for the 2019/20 financial year

3;4	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
2	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
2	0	0	0	0	0	0
1	0	0	0	0	0	0
3;4;5;6;7	0	0	0	0	0	0
8	0	0	0	0	0	0
1	41674.67	41666.67	41666.67	41666.67	41666.67	41666.67
1	5000	5000	5000	5000	5000	5000
1	8337.33	8333.33	8333.33	8333.33	8333.33	8333.33
1	0	0	0	0	0	0
1	13337.33	13333.33	13333.33	13333.33	13333.33	13333.33
1	8337.33	8333.33	8333.33	8333.33	8333.33	8333.33
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	0	0	0	0	0	0
6;7	45833					
4	0	0	0	0	0	0
2	90012.25	90009.25	90009.25	90009.25	90009.25	90009.25
5	65902.58	65895.58	65895.58	65895.58	65895.58	65895.58
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	0	0	0	0	0	0
5	216674.67	216666.67	216666.67	216666.67	216666.67	216666.67
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	0	0	0	0	0	0
1	0	0	0	0	0	0

Capital projects for the 2019/20 financial year

8	0	0	0	0	0	0
1	45837.33	45833.33	45833.33	45833.33	45833.33	45833.33
3	108336.33	108334.33	108333.33	108333.33	108333.33	108333.33
8	0	0	0	0	0	0
8	0	0	0	0	0	0
1	150000	150000	150000	150000	150000	150000
1	103337.33	103333.33	103333.33	103333.33	103333.33	103333.33
1	91674.67	91666.67	91666.67	91666.67	91666.67	91666.67
1	66674.67	66666.67	66666.67	66666.67	66666.67	66666.67
1	33337.33	33333.33	33333.33	33333.33	33333.33	33333.33
1	250000	250000	250000	250000	250000	250000
1	40837.33	40833.33	40833.33	40833.33	40833.33	40833.33
3	0	0	0	0	0	0
5	125000	125000	125000	125000	125000	125000
8	133337.33	133333.33	133333.33	133333.33	133333.33	133333.33
1	0	0	0	0	0	0
1	0	0	0	0	0	0
2	0	0	0	0	0	0
1	2500	2500	2500	2500	2500	2500
3	0	0	0	0	0	0
1	36350	36350	36350	36350	36350	36350
1	19854.42	19849.42	19849.42	19849.42	19849.42	19849.42
1	41467	41467	41467	41467	41467	41467
1	7565.42	7560.42	7560.42	7560.42	7560.42	7560.42
1	2678.08	2677.08	2677.08	2677.08	2677.08	2677.08
1	7462.33	7458.33	7458.33	7458.33	7458.33	7458.33
1	17540.42	17535.42	17535.42	17535.42	17535.42	17535.42
1	0	0	0	0	0	0
1	1837.33	1833.33	1833.33	1833.33	1833.33	1833.33
1	0	0	0	0	0	0
1	1386.58	1379.58	1379.58	1379.58	1379.58	1379.58
1	30276.50	30270.50	30270.50	30270.50	30270.50	30270.50
1	30276.50	30270.50	30270.50	30270.50	30270.50	30270.50

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	Total	2019/2020	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00		0
125000	125000	125000	125000	125000	125000	1500000,00		1500000
125000	125000	125000	125000	125000	125000	1500000,00		1500000
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00		0
25000	25000	25000	25000	25000	25000	300000,00	300000	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00		0
125000	125000	125000	125000	125000	125000	1500000,00		1500000
0	0	0	0	0	0	0,00	0	
4166.67	4166.67	4166.67	4166.67	4166.67	4166.67	50000,00	50000	
8333.33	8333.33	8333.33	8333.33	8333.33	8333.33	100000,00	100000	
31250	31250	31250	31250	31250	31250	375000,00	375000	
75000	75000	75000	75000	75000	75000	900000,00		900000
108333.33	108333.33	108333.33	108333.33	108333.33	108333.33	1300000,00		1300000
83333.33	83333.33	83333.33	83333.33	83333.33	83333.33	1000000,00	1000000	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	
66666.67	66666.67	66666.67	66666.67	66666.67	66666.67	800000,00	800000	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	

Capital projects for the 2019/20 financial year

333333.33	333333.33	333333.33	333333.33	333333.33	333333.33	4000000,00	4000000	
0	0	0	0	0	0	0,00		0
45833.33	45833.33	45833.33	45833.33	45833.33	45833.33	550000,00	550000	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00		0
83333.33	83333.33	83333.33	83333.33	83333.33	83333.33	1000000,00	1000000	
0	0	0	0	0	0	0,00	0	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00		0
83333.33	83333.33	83333.33	83333.33	83333.33	83333.33	1000000,00		1000000
83333.33	83333.33	83333.33	83333.33	83333.33	83333.33	1000000,00		1000000
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00		0
8333.33	8333.33	8333.33	8333.33	8333.33	8333.33	100000,00	100000	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
145833.33	145833.33	145833.33	145833.33	145833.33	145833.33	1750000,00	1750000	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	
16666.67	16666.67	16666.67	16666.67	16666.67	16666.67	200000,00	200000	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	
55797.08	55797.08	55797.08	55797.08	55797.08	55797.08	669565,00		669565
438985.50	438985.50	438985.50	438985.50	438985.50	438985.50	5267826,00		5267826
106138.50	106138.50	106138.50	106138.50	106138.50	106138.50	1273662,00		1273662
0	0	0	0	0	0	0,00		0

Capital projects for the 2019/20 financial year

0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
20000	20000	20000	20000	20000	20000	240000,00	240000	
170928.33	170928.33	170928.33	170928.33	170928.33	170928.33	2051140,00	2051140	
60000	60000	60000	60000	60000	60000	720000,00	720000	
18000	18000	18000	18000	18000	18000	216000,00	216000	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
50000	50000	50000	50000	50000	50000	600000,00	600000	
0	0	0	0	0	0	0,00	0	
174083.33	174083.33	174083.33	174083.33	174083.33	174083.33	2089000,00	2089000	
120166.67	120166.67	120166.67	120166.67	120166.67	120166.67	1442000,00	1442000	
118250	118250	118250	118250	118250	118250	1419000,00	1419000	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	
45833.33	45833.33	45833.33	45833.33	45833.33	45833.33	550000,00	550000	
0	0	0	0	0	0	0,00	0	
8333.33	8333.33	8333.33	8333.33	8333.33	8333.33	100000,00	100000	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00	500000	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
66666.67	66666.67	66666.67	66666.67	66666.67	66666.67	800000,00	800000	
10000	10000	10000	10000	10000	10000	120000,00	120000	
0	0	0	0	0	0	0,00	0	
250000	250000	250000	250000	250000	250000	3000000,00	3000000	
0	0	0	0	0	0	0,00	0	
206315.08	206315.08	206315.08	206315.08	206315.08	206315.08	2475781,00		2475781
0	0	0	0	0	0	0,00	0	
993453.08	993453.08	993453.08	993453.08	993453.08	993453.08	11921437,00		11921437
50000	50000	50000	50000	50000	50000	600000,00	600000	
0	0	0	0	0	0	0,00		0

Capital projects for the 2019/20 financial year

41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00		500000
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00		500000
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00		0
41666.67	41666.67	41666.67	41666.67	41666.67	41666.67	500000,00		500000
5000	5000	5000	5000	5000	5000	60000,00		60000
8333.33	8333.33	8333.33	8333.33	8333.33	8333.33	100000,00		100000
0	0	0	0	0	0	0,00		0
13333.33	13333.33	13333.33	13333.33	13333.33	13333.33	160000,00		160000
8333.33	8333.33	8333.33	8333.33	8333.33	8333.33	100000,00		100000
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00		0
90009.25	90009.25	90009.25	90009.25	90009.25	90009.25	1080111,00		1080111
65895.58	65895.58	65895.58	65895.58	65895.58	65895.58	790747,00		790747
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00		0
216666.67	216666.67	216666.67	216666.67	216666.67	216666.67	2600000,00		2600000
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00		0
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	

Capital projects for the 2019/20 financial year

0	0	0	0	0	0	0,00	0	
45833.33	45833.33	45833.33	45833.33	45833.33	45833.33	550000,00	550000	
108333.33	108333.33	108333.33	108333.33	108333.33	108333.33	1300000,00	1300000	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
150000	150000	150000	150000	150000	150000	1800000,00		1800000
103333.33	103333.33	103333.33	103333.33	103333.33	103333.33	1240000,00		1240000
91666.67	91666.67	91666.67	91666.67	91666.67	91666.67	1100000,00		1100000
66666.67	66666.67	66666.67	66666.67	66666.67	66666.67	800000,00		800000
33333.33	33333.33	33333.33	33333.33	33333.33	33333.33	400000,00	400000	
250000	250000	250000	250000	250000	250000	3000000,00		3000000
40833.33	40833.33	40833.33	40833.33	40833.33	40833.33	490000,00	490000	
0	0	0	0	0	0	0,00	0	
125000	125000	125000	125000	125000	125000	1500000,00	1500000	
133333.33	133333.33	133333.33	133333.33	133333.33	133333.33	1600000,00	1600000	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00	0	
0	0	0	0	0	0	0,00		0
2500	2500	2500	2500	2500	2500	30000,00	30000	
0	0	0	0	0	0	0,00	0	
36350	36350	36350	36350	36350	36350	436200,00	436200	
19849.42	19849.42	19849.42	19849.42	19849.42	19849.42	238193,00	238192,87	
41467	41467	41467	41467	41467	41467	497604,00	497603,5	
7560.42	7560.42	7560.42	7560.42	7560.42	7560.42	90725,00	90725,08	
2677.08	2677.08	2677.08	2677.08	2677.08	2677.08	32125,00	32125	
7458.33	7458.33	7458.33	7458.33	7458.33	7458.33	89500,00	89500	
17535.42	17535.42	17535.42	17535.42	17535.42	17535.42	210425,00	210425,11	
0	0	0	0	0	0	0,00	0	
1833.33	1833.33	1833.33	1833.33	1833.33	1833.33	22000,00	22000	
0	0	0	0	0	0	0,00	0	
1379.58	1379.58	1379.58	1379.58	1379.58	1379.58	16555,00	16554,85	
30270.50	30270.50	30270.50	30270.50	30270.50	30270.50	363246,00	363246	
30270.50	30270.50	30270.50	30270.50	30270.50	30270.50	363246,00	363246	

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

[illegible]

Capital projects for the 2019/20 financial year

						0,00		
						0,00		
						0,00		
						0,00		
						0,00		
						0,00		
						0,00		
						0,00		
						0,00		
						0,00		
						0,00		
						0,00		

Capital projects for the 2019/20 financial year

2020/2021	2021/2022	2022/2023	2023/2024
0	1370000		
500000	0		
0	1200000		
500000	500000		
0	500000		
1000000	1000000		
500000	500000		
2000000	2000000		
981701	0		
	6625907	8207457	
500000	500000		
	5000000	500000	
	1500000	0	
	0	0	
	2000000	0	
	5000000	5000000	
200000	0		
350000	0		
	0	0	
	0	0	
	0	0	
400000	0		
60000	0		
0	0		
0	0		
	0	0	
	0	0	
0	0		
900000	0		
0	0		
0	0		
500000	0		

July 2019	August 2019	September 2019	October 2019
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#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8	17	25	33
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#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8	17	25	33
8	17	25	33
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#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8	17	25	33
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#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8	17	25	33
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8	17	25	33
8	17	25	33
8	17	25	33
8	17	25	33
8	17	25	33
8	17	25	33
8	17	25	33
8	17	25	33
8	17	25	33
8	17	25	33
8	17	25	33
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Capital projects for the 2019/20 financial year

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0		0					
1000000		2000000					
0		500000					
	0		3355305				
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2000000		2000000					
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0		0					
0		1500000					
500000		0					
	3000000		3000000				
	0		0				
	1000000		0				
	3000000		3000000				
	1500000		0				
0		0					
100000		100000					
0		0					
1550000		2010000					
500000		500000					
200000		200000					
500000		500000					
500000		500000					
500000		500000					
750000		750000					
0		400000					
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Capital projects for the 2019/20 financial year

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240000		0					
505000		518000					
0		488000					
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0		0					
0		0					
500000		500000					
800000		0					
0		0					
0		655000					
100000		500000					
500000		500000					
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Capital projects for the 2019/20 financial year

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	2000000		2000000				
	500000		0				
	0		3478261				
	0		3134536				
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0		700000					
25000		0					
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	1912183		0				
	0		0				
	0		0				
50000		0					
20000		0					
	0		300000				
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Capital projects for the 2019/20 financial year

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3900000		2100000					
200000		0					
30000		0					
800000		0					
10000		0					
238192,87		238192,87					
233652,8		200000					
90725,08		90725,08					
64105		64105					
89500		9850					
213425,11		210425,11					
123310		0					
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98010		0					
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Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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42	50	58	67	75	83	92	100	650
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42	50	58	67	75	83	92	100	650
42	50	58	67	75	83	92	100	650
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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Capital projects for the 2019/20 financial year

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Monthly Cashflow for the 2019/20 financial year

Sub-Directorate [R]	Line Item [R]	Function [R]		
Office of the Municipal M	Governance and administration	Executive and Council [Core function] - Mayor and Council		
Director: Financial Service	Governance and administration	Finance and Administration [Core function] - Finance		
Internal Audit	Governance and administration	Internal Audit [Core function] - Governance Function		
Director: Community Ser	Community and public safety	Community and Social Services [Core function] - Community Halls and Facilities		
Director: Community Ser	Community and public safety	Sport and Recreation [Core function] - Sports Grounds and Stadiums		
Director: Community Ser	Community and public safety	Public Safety [Core function] - Civil Defence		
Director: Community Ser	Community and public safety	Housing [Core function] - Housing		
Director: Economic Devel	Economic and environmental servi	Planning and Development [Core function] - Economic Development/Planning		
Director: Engineering Ser	Economic and environmental servi	Road Transport [Core function] - Roads		
Director: Engineering Ser	Trading services	Electricity [Core function] - Electricity		
Director: Engineering Ser	Trading services	Water Management [Core function] - Water Distribution		
Director: Engineering Ser	Trading services	Waste Water Management [Core function] - Sewerage		
Director: Community Ser	Trading services	Waste Management [Core function] - Solid Waste Removal		
Director: Community Ser	Other	Other [Non-core Function] - Licensing and Regulation		
	TOTAL			

Monthly Cashflow for the 2019/20 financial year

TOTAL		
R 43 970 308,00	R 35 105 373,00	R -
R 209 611 098,00	R 100 369 649,00	R 6 571 779,00
R -	R 4 965 359,00	R -
R 11 505 609,00	R 28 852 149,00	R 1 424 164,00
R 598 588,00	R 24 383 235,00	R 4 470 858,00
R 63 912 165,00	R 43 594 689,00	R -
R 9 035 130,00	R 11 036 800,00	R -
R 8 977 999,00	R 36 093 002,00	R -
129000	48431718	5300000
186722668	180163471	21088193
110583951	43341368	21017218
89620521	32141338	14525000
52163984	39545652	10130000
3133447	88230821	0
789964468	716254624	84527212

Revenue by Source for the 2019/20 financial year

Assist	Line Item (200 chars)	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
1	Property rates	12139336,17	12139336,17	12139336,17	12139336,17	12139336,17	12139336,17	12139336,17	12139336,17	12139336,17	12139336,17	12139336,17	12139336,17	145672034
2	Service charges - electricity revenue	14382576,17	14382576,17	14382576,17	14382576,17	14382576,17	14382576,17	14382576,17	14382576,17	14382576,17	14382576,17	14382576,17	14382576,17	172590914
3	Service charges - water revenue	7254778,083	7254778,083	7254778,083	7254778,083	7254778,083	7254778,083	7254778,083	7254778,083	7254778,083	7254778,083	7254778,083	7254778,083	87057337
4	Service charges - sanitation revenue	7124865,917	7124865,917	7124865,917	7124865,917	7124865,917	7124865,917	7124865,917	7124865,917	7124865,917	7124865,917	7124865,917	7124865,917	85498391
5	Service charges - refuse revenue	4149125,333	4149125,333	4149125,333	4149125,333	4149125,333	4149125,333	4149125,333	4149125,333	4149125,333	4149125,333	4149125,333	4149125,333	49789504
6	Rental of facilities and equipment	137817,5	137817,5	137817,5	137817,5	137817,5	137817,5	137817,5	137817,5	137817,5	137817,5	137817,5	137817,5	1653810
7	Interest earned - external investments	674086,8333	674086,8333	674086,8333	674086,8333	674086,8333	674086,8333	674086,8333	674086,8333	674086,8333	674086,8333	674086,8333	674086,8333	8089042
8	Interest earned - outstanding debtors	929894,5	929894,5	929894,5	929894,5	929894,5	929894,5	929894,5	929894,5	929894,5	929894,5	929894,5	929894,5	11158734
9	Fines, penalties and forfeits	5126070,417	5126070,417	5126070,417	5126070,417	5126070,417	5126070,417	5126070,417	5126070,417	5126070,417	5126070,417	5126070,417	5126070,417	61512845
10	Licences and permits	56953,33333	56953,33333	56953,33333	56953,33333	56953,33333	56953,33333	56953,33333	56953,33333	56953,33333	56953,33333	56953,33333	56953,33333	683440
11	Agency services	166230,6667	166230,6667	166230,6667	166230,6667	166230,6667	166230,6667	166230,6667	166230,6667	166230,6667	166230,6667	166230,6667	166230,6667	1994768
12	Transfers and subsidies	9897500	9897500	9897500	9897500	9897500	9897500	9897500	9897500	9897500	9897500	9897500	9897500	118770000
13	Other revenue	755571,4167	755571,4167	755571,4167	755571,4167	755571,4167	755571,4167	755571,4167	755571,4167	755571,4167	755571,4167	755571,4167	755571,4167	9066857
14	Gains on disposal of PPE	68816	68816	68816	68816	68816	68816	68816	68816	68816	68816	68816	68816	825792
15	Transfers and subsidies - capital (monetary all	2966750	2966750	2966750	2966750	2966750	2966750	2966750	2966750	2966750	2966750	2966750	2966750	35601000
X	TOTAL	R 65 830 372	R 65 830 372	R 65 830 372	R 65 830 372	R 65 830 372	R 65 830 372	R 65 830 372	R 65 830 372	R 65 830 372	R 65 830 372	R 65 830 372	R 65 830 372	R 789 964 468